

The City of New York

Adopted Budget

Fiscal Year 2012

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 2012

NOTE - The funds appropriated in DSS (Department 069) Codes 518, and 519 for the fiscal year 2012 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.

ADOPTED BUDGET - FY12
 OBJECT TABLE OF CONTENTS

OBJECT	DESCRIPTION	OBJECT	DESCRIPTION
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PERSONAL SERVICES			

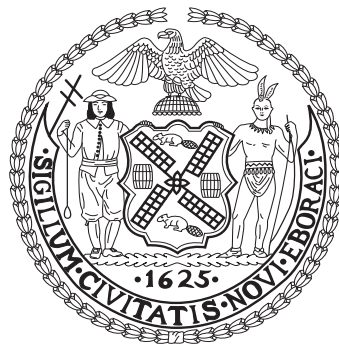
X41	PY ASSIGNMENT DIFFERENTIAL	073	VOLUNTARY VACATION WORK
X42	PY LONGEVITY DIFFERENTIAL	075	SUPPLEMENTAL PENSION FUND
X43	PY SHIFT DIFFERENTIAL	076	CULTURAL INSTITUT PENSION FUND
X45	PY HOLIDAY PAY	077	TEACH RET SYS PENS FND RES #2
X46	PY TERMINAL LEAVE	079	TEACH RET SYS CONTINGNT RES SY
X47	PY OVERTIME	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	102	TESTING MATERIALS - BOE ONLY
050	PMTS TO BENEFIC DECS D EMPLOYES	105	AUTOMOTIVE SUPPLIES & MATERIAL
051	SALARY ADJUSTMENTS	106	MOTOR VEHICLE FUEL
052	SEVERANCE PAYMENT	107	MEDICAL,SURGICAL & LAB SUPPLY
053	AMOUNT TO BE SCHEDULED-PS	109	FUEL OIL
054	SALARY REVIEW ADJUSTMENTS	11X	FOOD & FORAGE SUPPLIES
055	SALARY ADJUSTMENTS LABOR RSRVE	110	FOOD & FORAGE SUPPLIES
056	EARLY RET.TERMINAL LEAVE.....	117	POSTAGE
057	BONUS PAYMENTS	130	INSTRUCTIONL SUPPLIES-BOE ONLY
058	NON-PENSIONABLE-PREPARATION PD	132	EXPENSES RELATIVE TO COMMISRY
060	INT ON DEF WAGES/LATE WAGE ADJ	133	EXPENSE RELA TO MANU INDUSTRY
061	SUPPER MONEY	169	MAINTENANCE SUPPLIES
062	HEALTH INSURANCE PLAN CITY EMP	170	CLEANING SUPPLIES
063	DISABILITY BENEFITS INSURANCE	199	DATA PROCESSING SUPPLIES
064	ALLOWANCE FOR UNIFORMS	300	EQUIPMENT GENERAL
065	SOCIAL SECURITY CONTRIBUTIONS	302	TELECOMMUNICATIONS EQUIPMENT
066	UNEMPLOYMENT INSURANCE	304	MOTOR VEHICLE EQUIPMENT
067	SUPPLEMENTAL EMPLOYEE WELF BEN	305	MOTOR VEHICLES
068	FACULTY WELFARE BENEFITS	307	MEDICAL,SURGICAL & LAB EQUIP
070	ACTUARIAL PENSION COSTS	314	OFFICE FURITURE
071	NON-ACTUARIAL PENSION COSTS	315	OFFICE EQUIPMENT
072	CONTINGENT RESERVE FUND	319	SECURITY EQUIPMENT
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY
		332	PURCH DATA PROCESSING EQUIPT

ADOPTED BUDGET - FY12
OBJECT TABLE OF CONTENTS

OBJECT	DESCRIPTION	OBJECT	DESCRIPTION
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337	BOOKS-OTHER	504	DIRECT FOSTER CARE OF CHILDREN
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
42C	HEAT LIGHT & POWER	532	MENTAL HEALTH SERVICES HHC
42G	DATA PROCESSING SERVICES	543	SPEC ED FACIL INST FOST CARE
423	HEAT LIGHT & POWER	55B	DAY CARE OF CHILDREN
424	CLEANING SERVICES	552	DAY CARE OF CHILDREN
427	DATA PROCESSING SERVICES	571	DONAT PAT INMATE & DISCHG PRIS
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
485	TUITION EXPENSES - BOE ONLY	626	INVESTMENT COSTS
486	CONTRIBUTIONS NYC NATION SHRIN	629	IN REM MAINTENANCE COSTS
490	SPECIAL SERVICES	633	TRANSPORTATION EXPENDITURES
493	FINAN ASSIST COLLEGE STUDENTS	640	SOCIAL SERVICES GENERAL
494	PMNTS STUDNTS COM COLL OUT CTY	641	PROTECTIVE SERVICES FOR ADULTS
496	ALLOWANCES TO PARTICIPANTS	642	CHILDRENS CHARITABLE INSTITUTN
499	OTHER EXPENSES - GENERAL	643	CHILD WELFARE SERVICES
50D	DIRECT FOSTER CARE OF CHILDREN	647	HOME CARE SERVICES
50I	NON-GRANT CHARGES	648	HOMEMAKING SERVICES
50X	SOCIAL SERVICES - GENERAL	649	NON GRANT CHARGES
500	SOCIAL SERVICES - GENERAL	650	HOMELESS FAMILY SERVICES
501	CHARITABLE INSTIT - HOSPITALS	651	AIDS SERVICES

ADOPTED BUDGET - FY12
 OBJECT TABLE OF CONTENTS

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652	DAY CARE OF CHILDREN	715	PAYMENTS TO CULTURAL INSTITUTN
653	HEAD START	716	PAYMENTS TO LIBRARIES
655	MENTAL HYGIENE SERVICES	717	PENSIONS- HEAD START
657	HOSPITALS CONTRACTS	718	PMNT SPEC SCHOOL HANDICAP CHLD
658	SPECIAL CLINICAL SERVICES	719	JUDGEMENTS AND CLAIMS
659	HOMELESS INDIVIDUAL SERVICES	724	JTPA-WAGES
660	ECONOMIC DEVELOPMENT	725	JTPA-FRINGS
662	EMPLOYMENT SERVICES	730	TUITION PAYMENTS FOR FOSTER CARE
665	LEGAL AID SOCIETY	731	HEALTH SERV CHRGS OUT CTY CARE
667	PAY TO CULTURAL INSTITUTIONS	732	MISCELLANEOUS AWARDS
668	BUS TRANSP REIMBURSABLE PRGMS	735	PAYMTS FR CULT PROGS /SERVICES
669	TRANSPORTATION OF PUPILS	736	PAYMENTS FOR WATER SEWER USAGE
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	850	REDEMPTION SERIAL BONDS GENERL
713	MCT MOBILITY TAX	870	BLENDED COMPONENT UNITS
714	PAYMENTS TO HHC	999	OTPS HOLDING CODE



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
ADOPTED EXPENSE BUDGET

FOR
FISCAL YEAR 2012

ADOPTED BUDGET - FY12

AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
	-----	-----	-----	-----	-----
PS					
OPERATING BUDGET TOTAL	277,700	36,303,985,277	272,224	37,285,941,971	981,956,694
FINANCIAL PLAN SAVINGS	4,692-	31,585,886	4,874-	46,792,382-	78,378,268-
APPROPRIATION	273,008	36,335,571,163	267,350	37,239,149,589	903,578,426
OTPS					
OPERATING BUDGET TOTAL		32,567,558,928		30,221,850,832	2,345,708,096-
FINANCIAL PLAN SAVINGS		69,510,608-		1,547,605-	67,963,003
APPROPRIATION		32,498,048,320		30,220,303,227	2,277,745,093-
AGENCY TOTALS					
OPERATING BUDGET TOTAL	277,700	68,871,544,205	272,224	67,507,792,803	1,363,751,402-
FINANCIAL PLAN SAVINGS	4,692-	37,924,722-	4,874-	48,339,987-	10,415,265-
APPROPRIATION	273,008	68,833,619,483	267,350	67,459,452,816	1,374,166,667-
FUNDING					
CITY		45,057,026,238		46,465,002,822	1,407,976,584
OTHER CATEGORICAL		1,302,364,299		1,193,060,616	109,303,683-
CAPITAL FUNDS - I.F.A.		561,486,890		549,010,365	12,476,525-
STATE		11,552,983,318		11,030,180,321	522,802,997-
FEDERAL - C.D.		287,117,980		234,902,060	52,215,920-
FEDERAL - OTHER		8,159,142,552		6,438,549,814	1,720,592,738-
INTRA-CITY SALES		1,913,498,206		1,548,746,818	364,751,388-
TOTAL FUNDING		68,833,619,483		67,459,452,816	1,374,166,667-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0244 Central Insurance Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	882,932	15	882,932	
SUBTOTAL FOR F/T SALARIED			15	882,932	15	882,932	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		292		342	50
SUBTOTAL FOR ADD GRS PAY				292		342	50
SUBTOTAL FOR BUDGET CODE 0244			15	883,224	15	883,274	50
BUDGET CODE: 0254 ANNIE E. CASEY FOUNDATION							
03 UNSALARIED		031 UNSALARIED		19,769			19,769-
SUBTOTAL FOR UNSALARIED				19,769			19,769-
SUBTOTAL FOR BUDGET CODE 0254				19,769			19,769-
BUDGET CODE: 0264 NYC Service Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	626,778	6	646,778	2-
SUBTOTAL FOR F/T SALARIED			8	626,778	6	646,778	2-
SUBTOTAL FOR BUDGET CODE 0264			8	626,778	6	646,778	2-
TOTAL FOR			23	1,529,771	21	1,530,052	2-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR							
BUDGET CODE: 0229 COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	639,401	7	639,401	
SUBTOTAL FOR F/T SALARIED			7	639,401	7	639,401	
SUBTOTAL FOR BUDGET CODE 0229			7	639,401	7	639,401	
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	226,385	2	226,385	
			2				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	226,385	2	226,385		
SUBTOTAL FOR BUDGET CODE 0230			2	226,385	2	226,385		
BUDGET CODE: 0245 COMMISSION TO COMBAT FAMILY VIOLENCE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	777,292	7	777,292		
SUBTOTAL FOR F/T SALARIED			7	777,292	7	777,292		
SUBTOTAL FOR BUDGET CODE 0245			7	777,292	7	777,292		
BUDGET CODE: 0250 IMMIGRANT AFFAIRS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	589,022	6	556,522		32,500-
SUBTOTAL FOR F/T SALARIED			6	589,022	6	556,522		32,500-
SUBTOTAL FOR BUDGET CODE 0250			6	589,022	6	556,522		32,500-
BUDGET CODE: 0251 MAYOR'S FUND DOMESTIC VIOLENCE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	121,003	1	42,400	2-	78,603-
SUBTOTAL FOR F/T SALARIED			3	121,003	1	42,400	2-	78,603-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				36,283		12,720		23,563-
SUBTOTAL FOR FRINGE BENES				36,283		12,720		23,563-
SUBTOTAL FOR BUDGET CODE 0251			3	157,286	1	55,120	2-	102,166-
TOTAL FOR COUNSEL TO THE MAYOR			25	2,389,386	23	2,254,720	2-	134,666-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 0233 D/M FOR EDUCATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	717,516	6	717,516		
SUBTOTAL FOR F/T SALARIED			6	717,516	6	717,516		
SUBTOTAL FOR BUDGET CODE 0233			6	717,516	6	717,516		
			3					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0273 Citywide Education & Youth Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	197,151	2	197,151	
SUBTOTAL FOR F/T SALARIED			2	197,151	2	197,151	
SUBTOTAL FOR BUDGET CODE 0273			2	197,151	2	197,151	
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			8	914,667	8	914,667	
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,049,360	26	2,066,160	3
SUBTOTAL FOR F/T SALARIED			23	2,049,360	26	2,066,160	3
SUBTOTAL FOR BUDGET CODE 0217			23	2,049,360	26	2,066,160	3
BUDGET CODE: 0282 HIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0282							
TOTAL FOR D/M FOR HUMAN SVC			23	2,049,360	26	2,066,160	3
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0226 D/M ECONOMIC DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	785,915	6	785,915	
SUBTOTAL FOR F/T SALARIED			6	785,915	6	785,915	
SUBTOTAL FOR BUDGET CODE 0226			6	785,915	6	785,915	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0231 NY EMPOWERMENT ZONE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	135,000			1-	135,000-
SUBTOTAL FOR F/T SALARIED			1	135,000			1-	135,000-
SUBTOTAL FOR BUDGET CODE 0231			1	135,000			1-	135,000-
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	669,600	6	669,600		
SUBTOTAL FOR F/T SALARIED			6	669,600	6	669,600		
SUBTOTAL FOR BUDGET CODE 0253			6	669,600	6	669,600		
BUDGET CODE: 0296 Empowerment Zone (MAY) - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,861			1-	76,861-
SUBTOTAL FOR F/T SALARIED			1	76,861			1-	76,861-
SUBTOTAL FOR BUDGET CODE 0296			1	76,861			1-	76,861-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			14	1,667,376	12	1,455,515	2-	211,861-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0235 D/M FOR OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,195,810	9	1,195,810		
SUBTOTAL FOR F/T SALARIED			9	1,195,810	9	1,195,810		
SUBTOTAL FOR BUDGET CODE 0235			9	1,195,810	9	1,195,810		
BUDGET CODE: 0240 OFFICE OF CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,643,536	29	1,643,536		
SUBTOTAL FOR F/T SALARIED			29	1,643,536	29	1,643,536		
SUBTOTAL FOR BUDGET CODE 0240			29	1,643,536	29	1,643,536		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0242 MOC - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,098,391	15	944,391	3-	154,000-
		SUBTOTAL FOR F/T SALARIED	18	1,098,391	15	944,391	3-	154,000-
		SUBTOTAL FOR BUDGET CODE 0242	18	1,098,391	15	944,391	3-	154,000-
TOTAL FOR D/M FOR OPERATIONS			56	3,937,737	53	3,783,737	3-	154,000-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 D/M FOR GOVERNMENT RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,345,898	35	3,545,898		200,000
		SUBTOTAL FOR F/T SALARIED	35	3,345,898	35	3,545,898		200,000
		SUBTOTAL FOR BUDGET CODE 0220	35	3,345,898	35	3,545,898		200,000
TOTAL FOR D/M FOR GOVERNMENT RELATIONS			35	3,345,898	35	3,545,898		200,000
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION								
BUDGET CODE: 0227 PRESS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,183,358	14	1,183,358		
		SUBTOTAL FOR F/T SALARIED	14	1,183,358	14	1,183,358		
03 UNSALARIED		031 UNSALARIED		99,611		99,611		
		SUBTOTAL FOR UNSALARIED		99,611		99,611		
04 ADD GRS PAY		045 HOLIDAY PAY		448		448		
		047 OVERTIME		23		23		
		049 BACKPAY - PRIOR YEARS		108		108		
		061 SUPPER MONEY		8		8		
		SUBTOTAL FOR ADD GRS PAY		587		587		
		SUBTOTAL FOR BUDGET CODE 0227	14	1,283,556	14	1,283,556		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DIRECTOR OF COMMUNICATION			14	1,283,556	14	1,283,556	
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0210 MAYOR'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	7,784,354	97	8,309,354	525,000
SUBTOTAL FOR F/T SALARIED			97	7,784,354	97	8,309,354	525,000
03 UNSALARIED		031 UNSALARIED		183,121		183,121	
SUBTOTAL FOR UNSALARIED				183,121		183,121	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,247		1,247	
		043 SHIFT DIFFERENTIAL		1,082		1,082	
		046 TERMINAL LEAVE		19,073		19,073	
		047 OVERTIME		15,501		15,501	
SUBTOTAL FOR ADD GRS PAY				36,903		36,903	
SUBTOTAL FOR BUDGET CODE 0210			97	8,004,378	97	8,529,378	525,000
BUDGET CODE: 0211 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,939	4	360,939	
SUBTOTAL FOR F/T SALARIED			4	360,939	4	360,939	
04 ADD GRS PAY		045 HOLIDAY PAY		1,189		1,189	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				2,189		2,189	
SUBTOTAL FOR BUDGET CODE 0211			4	363,128	4	363,128	
BUDGET CODE: 0218 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,530,732	22	1,530,732	
SUBTOTAL FOR F/T SALARIED			22	1,530,732	22	1,530,732	
03 UNSALARIED		031 UNSALARIED		85,198		85,198	
SUBTOTAL FOR UNSALARIED				85,198		85,198	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0218			22	1,615,930	22	1,615,930		
BUDGET CODE: 0234 OUT OF SCHOOL TIME FUND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,899			1-	47,899-
SUBTOTAL FOR F/T SALARIED			1	47,899			1-	47,899-
SUBTOTAL FOR BUDGET CODE 0234			1	47,899			1-	47,899-
BUDGET CODE: 0243 Citywide Capital Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,233,685	15	1,233,685		
SUBTOTAL FOR F/T SALARIED			15	1,233,685	15	1,233,685		
SUBTOTAL FOR BUDGET CODE 0243			15	1,233,685	15	1,233,685		
BUDGET CODE: 0248 ART COMMISSION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	445,038	5	445,038		
SUBTOTAL FOR F/T SALARIED			5	445,038	5	445,038		
SUBTOTAL FOR BUDGET CODE 0248			5	445,038	5	445,038		
BUDGET CODE: 0269 VETERANS AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	385,590	4	385,590		
SUBTOTAL FOR F/T SALARIED			4	385,590	4	385,590		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		107,780		107,780		
SUBTOTAL FOR FRINGE BENES				107,780		107,780		
SUBTOTAL FOR BUDGET CODE 0269			4	493,370	4	493,370		
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	572,242	10	572,242		
SUBTOTAL FOR F/T SALARIED			10	572,242	10	572,242		
SUBTOTAL FOR BUDGET CODE 0274			10	572,242	10	572,242		

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FIRST DEPUTY MAYOR		158	12,775,670	157	13,252,771	1- 477,101
TOTAL FOR OFFICE OF THE MAYOR-PS		356	29,893,421	349	30,087,076	7- 193,655

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	356	29,893,421	349	30,087,076	193,655
FINANCIAL PLAN SAVINGS	3-	148,000-	10-	1,016,716-	868,716-
APPROPRIATION	353	29,745,421	339	29,070,360	675,061-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,107,741		23,968,325	139,416-
OTHER CATEGORICAL		359,954		55,120	304,834-
CAPITAL FUNDS - I.F.A.		3,446,714		3,292,714	154,000-
STATE		308,780		308,780	
FEDERAL - C.D.		76,861			76,861-
FEDERAL - OTHER					
INTRA-CITY SALES		1,445,371		1,445,421	50
TOTAL		29,745,421		29,070,360	675,061-

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

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	MAYOR	D 002	12995	45,758-225,000	1	1
1106	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	212,614
1161	ASSISTANT TO THE MAYOR	D 002	13209	49,492-212,614	2	286,424
1162	ASSISTANT TO THE MAYOR	D 002	06508	49,492-212,614	1	184,270
1163	ASSISTANT TO THE MAYOR	D 002	06508	49,492-212,614	1	176,099
1172	ASSISTANT TO THE DEPUTY M	D 002	05278	49,492-212,614	7	996,615
1173	DIRECTOR OF INTERGOVERNME	D 002	05026	49,492-212,614	1	200,927
1185	EXEC ASST. FOR PRGM & PO	D 002	13284	49,492-212,614	1	90,854
1190	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	13	1,318,110
1191	DIRECTOR CORRESPONDENCE S	D 002	06031	49,492-212,614	1	105,582
1192	SPECIAL ASSISTANT TO THE	D 002	13261	49,492-212,614	1	154,000
1194	ADMINISTRATIVE ASSISTANT	D 002	10146	49,492-212,614	1	113,429
1200	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	29	3,482,614
1201	ADMINISTRATIVE PROJECT MA	D 002	83008	49,492-212,614	2	244,018
1205	ASSISTANT TO CITY ADMIN	D 002	13202	49,492-212,614	1	49,492
1270	DIRECTOR (OFFICE OF CONTR	D 002	06403	49,492-212,614	2	239,698
1277	MAYORAL PROGRAM COORDINAT	D 002	06423	36,774- 89,254	5	240,850
1290	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 74,630	15	560,278
1294	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	4	361,549
1295	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 74,630	8	309,593
1297	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	2	246,461
1298	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	1	129,792
1328	SR PROJECT PLANNER (MA)	D 002	05482	54,876- 97,918	2	183,570
1350	STAFF ASSISTANT (OFFICE O	D 002	06393	25,084- 74,402	7	424,334
1465	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	212,614
1520	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	212,614
1522	PROJECT PLANNER (MA)	D 002	05481	60,998- 76,857	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	35,000- 71,397	5	301,914
1735	DIRECTOR OF SCHEDULING	D 002	06649	49,492-212,614	1	75,718
1800	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 74,630	1	44,852
1810	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 74,630	58	2,508,603
1815	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	1	56,770
1816	MAYORAL PROGRAM COORDINAT	D 002	06423	36,774- 89,254	15	987,744
1990	SENIOR PROJECT PLANNER (M	D 002	05482	54,876- 97,918	1	95,191
2014	ASSISTANT HOUSEKEEPER (OF	D 002	09990	30,367- 75,712	1	74,011
2021	EXECUTIVE ADMINISTRATOR O	D 002	05395	49,492-212,614	1	101,348
2022	EXECUTIVE COOK (MA)	D 002	09989	49,492-212,614	3	245,687
2030	ADMINISTRATIVE PUBLIC INF	D 002	10033	53,373-212,614	1	129,900
2031	ADMINISTRATIVE COMMUNITY	D 002	10022	49,492-212,614	1	84,000
2035	SPECIAL ASSISTANT	D 002	0668A	49,492-212,614	47	3,573,010

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2036	SPECIAL ASSISTANT (OFFICE	D 002	06689	42- 42	1	53,373
2038	FISCAL RESPONSIBILITY OFF	D 002	06366	55,113- 70,985	1	70,985
2042	RESEARCH PROJECTS COORDIN	D 002	60913	49,492-212,614	2	194,473
2083	PRESS OFFICER (OFFICE OF	D 002	6087A	49,492-212,614	1	118,976
2100	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	1
2104	ASSISTANT DIRECTOR OF INT	D 002	05454	49,492-212,614	2	365,000
2109	ASSISTANT LEGISLATIVE REP	D 002	30070	49,492-212,614	8	617,878
2110	ASSISTANT LEGISLATIVE REP	D 002	06144	49,492-212,614	3	237,614
2113	CALENDAR ASSISTANT	D 002	13252	51,890- 85,104	1	83,325
2119	PUBLISHING ASSOCIATE (MA)	D 002	06421	56,243- 82,202	4	257,823
2125	SECRETARY OFFICE OF THE M	D 002	05384	35,000- 71,397	1	62,120
2131	DIRECTOR, NYC ART COMMISS	D 002	06030	49,492-212,614	1	192,198
2151	ADMINISTRATIVE COMMUNITY	D 002	10022	49,492-212,614	3	233,426
2180	FIRST DEPUTY MAYOR	D 002	12942	53,373-212,614	1	245,760
2183	PRESS OFFICER (OFFICE OF	D 002	6087A	49,492-212,614	7	831,782
2184	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	5	659,869
2185	ADMINISTRATIVE COMMUNITY	D 002	10022	49,492-212,614	2	145,345
2188	PUBLIC RELATIONS CONSULTA	D 002	60887	49,492-212,614	1	49,492
2230	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	212,614
2241	Sr. Policy Advisor	D 002	51791	49,492-212,614	1	125,000
2243	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	5	352,927
2244	RESEARCH PROJECTS COORDIN	D 002	0527A	49,492-212,614	9	590,167
2280	ASSOCIATE STAFF ANALYST	D 002	12627	57,245- 88,649	3	216,851
2820	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 74,630	1	45,427
4100	COORDINATOR OF VETERANS A	D 002	06353	49,492-212,614	1	98,904
5119	LEGISLATIVE AIDE (OFFICE	D 002	05383	45,000- 51,529	1	51,529
5125	Exec. Asst. Intergovernme	D 002	13283	49,492-212,614	1	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	8	759,474
SUBTOTAL FOR OBJECT 001					333	27,014,853

POSITION SCHEDULE FOR U/A 020	333	27,014,853
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	6	486,754
TOTAL FOR U/A 020	339	27,501,607

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0237 THE HISTORY CHANNEL							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		31,900		31,900-
	SUBTOTAL FOR SUPPLYS&MATL				31,900		31,900-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		120		120-
	SUBTOTAL FOR OTHR SER&CHR				120		120-
	SUBTOTAL FOR BUDGET CODE 0237				32,020		32,020-
BUDGET CODE: 0244 Central Insurance Program							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,750	7,500	2,750
		110	FOOD & FORAGE SUPPLIES		300		300-
	SUBTOTAL FOR SUPPLYS&MATL				5,050	7,500	2,450
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		2,450		2,450-
	SUBTOTAL FOR OTHR SER&CHR				2,450		2,450-
	SUBTOTAL FOR BUDGET CODE 0244				7,500	7,500	
BUDGET CODE: 0264 NYC Service Office							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,080	190,000	184,920
		109	FUEL OIL		60		60-
		110	FOOD & FORAGE SUPPLIES		75		75-
		117	POSTAGE		5,055		5,055-
		199	DATA PROCESSING SUPPLIES		3,970		3,970-
	SUBTOTAL FOR SUPPLYS&MATL				14,240	190,000	175,760
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		8,200		8,200-
	SUBTOTAL FOR PROPTY&EQUIP				8,200		8,200-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		65,755		65,755-
		412	RENTALS OF MISC.EQUIP		4,550		4,550-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,455		5,455-
		453	OVERNIGHT TRVL EXP-GENERAL		280		280-
		454	OVERNIGHT TRVL EXP-SPECIAL		320		320-
	SUBTOTAL FOR OTHR SER&CHR				76,360		76,360-

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		215				215-	
		615 PRINTING CONTRACTS		13,300				13,300-	
		SUBTOTAL FOR CNTRCTL SVCS		13,515				13,515-	
		SUBTOTAL FOR BUDGET CODE 0264		112,315		190,000		77,685	
		TOTAL FOR		151,835		197,500		45,665	
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR									
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,197		16,072		14,875	
		117 POSTAGE		100				100-	
		SUBTOTAL FOR SUPPLYS&MATL		1,297		16,072		14,775	
30	PROPTY&EQUIP	337 BOOKS-OTHER		10,874		20,254		9,380	
		SUBTOTAL FOR PROPTY&EQUIP		10,874		20,254		9,380	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,700				1,700-	
		402 TELEPHONE & OTHER COMMUNICATNS		50				50-	
		403 OFFICE SERVICES		725				725-	
		414 RENTALS - LAND BLDGS & STRUCTS		59,669		59,669			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500			
		453 OVERNIGHT TRVL EXP-GENERAL		300				300-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,600				1,600-	
		SUBTOTAL FOR OTHR SER&CHR		66,544		62,169		4,375-	
		SUBTOTAL FOR BUDGET CODE 0230		78,715		98,495		19,780	
		TOTAL FOR COUNSEL TO THE MAYOR		78,715		98,495		19,780	
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 0233 D/M FOR EDUCATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5	2,405		2,400	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		117 POSTAGE		260				260-
		SUBTOTAL FOR SUPPLYS&MATL		265		2,405		2,140
30		PROPTY&EQUIP 337 BOOKS-OTHER		140		595		455
		SUBTOTAL FOR PROPTY&EQUIP		140		595		455
40		OTHR SER&CHR 403 OFFICE SERVICES		30				30-
		451 NON OVERNIGHT TRVL EXP-GENERAL		150				150-
		453 OVERNIGHT TRVL EXP-GENERAL		755		2,000		1,245
		454 OVERNIGHT TRVL EXP-SPECIAL		200				200-
		SUBTOTAL FOR OTHR SER&CHR		1,135		2,000		865
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		9,540				9,540-
		671 TRAINING PRGM CITY EMPLOYEES			1	6,000	1	6,000
		SUBTOTAL FOR CNTRCTL SVCS		9,540	1	6,000	1	3,540-
		SUBTOTAL FOR BUDGET CODE 0233		11,080	1	11,000	1	80-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL		11,080	1	11,000	1	80-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		710		25,000		24,290
		110 FOOD & FORAGE SUPPLIES		240				240-
		117 POSTAGE		20				20-
		SUBTOTAL FOR SUPPLYS&MATL		970		25,000		24,030
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		860				860-
		337 BOOKS-OTHER		750				750-
		SUBTOTAL FOR PROPTY&EQUIP		1,610				1,610-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		395		20,395		20,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200				200-
		453 OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		11,795		20,395		8,600

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		622 TEMPORARY SERVICES		320				320-
		SUBTOTAL FOR CNTRCTL SVCS		320				320-
		SUBTOTAL FOR BUDGET CODE 0217		14,695		45,395		30,700
		TOTAL FOR D/M FOR HUMAN SVC		14,695		45,395		30,700
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0226 D/M ECONOMIC DEVELOPMENT								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		675		4,135		3,460
		117 POSTAGE		225				225-
		SUBTOTAL FOR SUPPLYS&MATL		900		4,135		3,235
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		300				300-
		SUBTOTAL FOR PROPTY&EQUIP		300				300-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		375				375-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100				100-
		453 OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		480				480-
		SUBTOTAL FOR OTHR SER&CHR		2,455				2,455-
		SUBTOTAL FOR BUDGET CODE 0226		3,655		4,135		480
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.		18,655		19,135		480

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 0235 D/M FOR OPERATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,100		50,000			48,900
	SUBTOTAL FOR SUPPLYS&MATL			1,100		50,000			48,900
30	PROPTY&EQUIP	337 BOOKS-OTHER		8,300					8,300-
	SUBTOTAL FOR PROPTY&EQUIP			8,300					8,300-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		1,000					1,000-
	SUBTOTAL FOR OTHR SER&CHR			1,000					1,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		2,600					2,600-
	SUBTOTAL FOR CNTRCTL SVCS			2,600					2,600-
	SUBTOTAL FOR BUDGET CODE 0235			13,000		50,000			37,000
BUDGET CODE: 0240 OFFICE OF CONTRACTS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		568		7,163			6,595
		110 FOOD & FORAGE SUPPLIES		2,000					2,000-
		117 POSTAGE		100					100-
		199 DATA PROCESSING SUPPLIES				3,000			3,000
	SUBTOTAL FOR SUPPLYS&MATL			2,668		10,163			7,495
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				500			500
		314 OFFICE FURITURE		2,500		2,500			
		315 OFFICE EQUIPMENT				2,770			2,770
		332 PURCH DATA PROCESSING EQUIPT		500		3,000			2,500
		337 BOOKS-OTHER		7,050		1,100			5,950-
		338 LIBRARY BOOKS		250		250			
	SUBTOTAL FOR PROPTY&EQUIP			10,300		10,120			180-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		32,000		4,000			28,000-
		402 TELEPHONE & OTHER COMMUNICATNS		1,887		1,887			
		403 OFFICE SERVICES		1,683		708			975-
		417 ADVERTISING		2,400		1,100			1,300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,711		2,091			7,620-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		453 OVERNIGHT TRVL EXP-GENERAL		300					300-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				50,981		12,786		38,195-
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,820	1	2,820		
		613 DATA PROCESSING EQUIPMENT		1,700				1,700-
		615 PRINTING CONTRACTS	1	400	1	5,400		5,000
		622 TEMPORARY SERVICES	1	8,800	1	8,800		
		678 PAYMENTS TO DELEGATE AGENCIES	1	140	1	340		200
		682 PROF SERV LEGAL SERVICES	1	2,500			1-	2,500-
		686 PROF SERV OTHER	1	51,220	1	1,100		50,120-
SUBTOTAL FOR CNTRCTL SVCS			6	67,580	5	18,460	1-	49,120-
SUBTOTAL FOR BUDGET CODE 0240			6	131,529	5	51,529	1-	80,000-
TOTAL FOR D/M FOR OPERATIONS			6	144,529	5	101,529	1-	43,000-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 D/M FOR GOVERNMENT RELATIONS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		605		8,000		7,395
		110 FOOD & FORAGE SUPPLIES		2,025				2,025-
		117 POSTAGE		1,470		3,000		1,530
		199 DATA PROCESSING SUPPLIES		350				350-
SUBTOTAL FOR SUPPLYS&MATL				4,450		11,000		6,550
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		35,730		10,000		25,730-
SUBTOTAL FOR PROPTY&EQUIP				35,730		10,000		25,730-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		4,445				4,445-
		402 TELEPHONE & OTHER COMMUNICATNS		639		17,439		16,800
		403 OFFICE SERVICES		245,000		202,000		43,000-
		412 RENTALS OF MISC.EQUIP		706		3,071		2,365
		414 RENTALS - LAND BLDGS & STRUCTS		244,655		244,655		
		417 ADVERTISING		32,100		32,000		100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,770		4,400		2,630
		453 OVERNIGHT TRVL EXP-GENERAL		85,130		28,700		56,430-
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
SUBTOTAL FOR OTHR SER&CHR				614,445		537,265		77,180-

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1,910		540		1,370-	
		622 TEMPORARY SERVICES		4,490				4,490-	
		SUBTOTAL FOR CNTRCTL SVCS		6,400		540		5,860-	
		SUBTOTAL FOR BUDGET CODE 0220		661,025		558,805		102,220-	
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS		661,025		558,805		102,220-	
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION									
BUDGET CODE: 0227 PRESS OFFICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,650		44,000		41,350	
		101 PRINTING SUPPLIES		3,600				3,600-	
		117 POSTAGE		500				500-	
		199 DATA PROCESSING SUPPLIES		3,210		1,500		1,710-	
		SUBTOTAL FOR SUPPLYS&MATL		9,960		45,500		35,540	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,080				6,080-	
		302 TELECOMMUNICATIONS EQUIPMENT				5,000		5,000	
		315 OFFICE EQUIPMENT		27,650		5,500		22,150-	
		332 PURCH DATA PROCESSING EQUIPT		120				120-	
		337 BOOKS-OTHER		80,345		8,075		72,270-	
		SUBTOTAL FOR PROPTY&EQUIP		114,195		18,575		95,620-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,810				3,810-	
		412 RENTALS OF MISC.EQUIP		5		7,705		7,700	
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		500		100	
		453 OVERNIGHT TRVL EXP-GENERAL		350				350-	
		SUBTOTAL FOR OTHR SER&CHR		4,565		8,205		3,640	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	9,505	1	2,495		7,010-	
		608 MAINT & REP GENERAL		1,400		2,000		600	
		612 OFFICE EQUIPMENT MAINTENANCE				6,000		6,000	
		613 DATA PROCESSING EQUIPMENT		6,000				6,000-	
		686 PROF SERV OTHER				3,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	16,905	1	13,495		3,410-	
		SUBTOTAL FOR BUDGET CODE 0227	1	145,625	1	85,775		59,850-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DIRECTOR OF COMMUNICATION			1	145,625	1	85,775	59,850-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0214 First Deputy Mayor							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,155		41,155	4,000-
		100 SUPPLIES + MATERIALS - GENERAL		828,387		164,132	664,255-
		101 PRINTING SUPPLIES		66,826		16,506	50,320-
		110 FOOD & FORAGE SUPPLIES		7,052		9,232	2,180
		117 POSTAGE		77,974		17,844	60,130-
		199 DATA PROCESSING SUPPLIES		26,420		11,500	14,920-
SUBTOTAL FOR SUPPLYS&MATL				1,051,814		260,369	791,445-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,950		400	18,550-
		302 TELECOMMUNICATIONS EQUIPMENT		3,100		5,100	2,000
		314 OFFICE FURITURE		5,050		2,000	3,050-
		315 OFFICE EQUIPMENT		13,910		3,500	10,410-
		319 SECURITY EQUIPMENT		15,600			15,600-
		332 PURCH DATA PROCESSING EQUIPT		195,650		12,000	183,650-
		337 BOOKS-OTHER		172,950		69,100	103,850-
SUBTOTAL FOR PROPTY&EQUIP				425,210		92,100	333,110-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		812,088		812,088	
		400 CONTRACTUAL SERVICES-GENERAL		24,600		1,900	22,700-
		402 TELEPHONE & OTHER COMMUNICATNS		542		4,142	3,600
		403 OFFICE SERVICES		4,696		14,436	9,740
		412 RENTALS OF MISC.EQUIP		289,730		287,650	2,080-
		417 ADVERTISING		2,670		3,000	330
	856001	42C HEAT LIGHT & POWER		615,539		443,945	171,594-
		432 LEASING OF DATA PROC EQUIP				42,740	42,740
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,190		16,000	14,190-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,808		7,268	4,460
		453 OVERNIGHT TRVL EXP-GENERAL		3,420		20,000	16,580
		454 OVERNIGHT TRVL EXP-SPECIAL				9,000	9,000
SUBTOTAL FOR OTHR SER&CHR				1,786,283		1,662,169	124,114-
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		650			650-

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SOCIAL SERV					650				650-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,550					8,550-
		608 MAINT & REP GENERAL	1	11,080	1	4,000			7,080-
		612 OFFICE EQUIPMENT MAINTENANCE	6	58,300	6	22,000			36,300-
		613 DATA PROCESSING EQUIPMENT	1	111,220			1-		111,220-
		615 PRINTING CONTRACTS	1	5,100	1	3,000			2,100-
		622 TEMPORARY SERVICES	1	170	1	9,750			9,580
		624 CLEANING SERVICES	1	16,600			1-		16,600-
		684 PROF SERV COMPUTER SERVICES	1	4,900			1-		4,900-
SUBTOTAL FOR CNTRCTL SVCS				12	215,920	9	38,750	3-	177,170-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		5,350		1,750			3,600-
SUBTOTAL FOR FXD MIS CHGS					5,350		1,750		3,600-
SUBTOTAL FOR BUDGET CODE 0214				12	3,485,227	9	2,055,138	3-	1,430,089-
BUDGET CODE: 0218 SPECIAL EVENTS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,880		10,000			7,880-
		109 FUEL OIL		2,400					2,400-
		110 FOOD & FORAGE SUPPLIES		39,495		140,000			100,505
		117 POSTAGE		12,495					12,495-
SUBTOTAL FOR SUPPLYS&MATL					72,270		150,000		77,730
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,070					5,070-
		332 PURCH DATA PROCESSING EQUIPT		600					600-
		337 BOOKS-OTHER		30					30-
SUBTOTAL FOR PROPTY&EQUIP					5,700				5,700-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,480					3,480-
		403 OFFICE SERVICES		50					50-
		412 RENTALS OF MISC.EQUIP		41,255		10,000			31,255-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,850					6,850-
SUBTOTAL FOR OTHR SER&CHR					51,635		10,000		41,635-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		37,130					37,130-
		608 MAINT & REP GENERAL		2,305					2,305-
		612 OFFICE EQUIPMENT MAINTENANCE		3,100					3,100-
		615 PRINTING CONTRACTS		3,170					3,170-
		619 SECURITY SERVICES	1	1,925			1-		1,925-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		622 TEMPORARY SERVICES		72,765		90,000		17,235
		SUBTOTAL FOR CNTRCTL SVCS	1	120,395		90,000	1-	30,395-
		SUBTOTAL FOR BUDGET CODE 0218	1	250,000		250,000	1-	
BUDGET CODE: 0269 VETERANS AFFAIRS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		166		3,501		3,335
		199 DATA PROCESSING SUPPLIES		215		215		
		SUBTOTAL FOR SUPPLYS&MATL		381		3,716		3,335
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		2,300		50		2,250-
		SUBTOTAL FOR PROPTY&EQUIP		2,300		50		2,250-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		695		695		
		412 RENTALS OF MISC.EQUIP		2,017		1,217		800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		785		500		285-
		SUBTOTAL FOR OTHR SER&CHR		3,497		2,412		1,085-
		SUBTOTAL FOR BUDGET CODE 0269		6,178		6,178		
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,210		7,000		5,790
		SUBTOTAL FOR SUPPLYS&MATL		1,210		7,000		5,790
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		100				100-
		SUBTOTAL FOR PROPTY&EQUIP		100				100-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		4,120				4,120-
		451 NON OVERNIGHT TRVL EXP-GENERAL		670				670-
		453 OVERNIGHT TRVL EXP-GENERAL		100				100-
		SUBTOTAL FOR OTHR SER&CHR		4,890				4,890-
60		CNTRCTL SVCS						
		622 TEMPORARY SERVICES		800				800-
		SUBTOTAL FOR CNTRCTL SVCS		800				800-
		SUBTOTAL FOR BUDGET CODE 0274		7,000		7,000		
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT								

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,022			4,022-
		SUBTOTAL FOR PROPTY&EQUIP		4,022			4,022-
		SUBTOTAL FOR BUDGET CODE 0298		4,022			4,022-
TOTAL FOR FIRST DEPUTY MAYOR			13	3,752,427	9	2,318,316	4- 1,434,111-
TOTAL FOR OFFICE OF THE MAYOR-OTPS			20	4,978,586	16	3,435,950	4- 1,542,636-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,478,132	4,978,586	1,298,938	3,435,950	1,542,636-
FINANCIAL PLAN SAVINGS		658,392-		8,392-	650,000
APPROPRIATION		4,320,194		3,427,558	892,636-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,258,652		3,402,058	856,594-
OTHER CATEGORICAL		32,020			32,020-
CAPITAL FUNDS - I.F.A.		15,000		15,000	
STATE		7,022		3,000	4,022-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		7,500		7,500	
TOTAL		4,320,194		3,427,558	892,636-

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S040 OMB Energy Stimulus									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,000				1-	80,000-
		SUBTOTAL FOR F/T SALARIED	1	80,000				1-	80,000-
04 ADD GRS PAY		047 OVERTIME		5,000					5,000-
		SUBTOTAL FOR ADD GRS PAY		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE S040	1	85,000				1-	85,000-
		TOTAL FOR	1	85,000				1-	85,000-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0401 Director & Administrative Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,676,805	22	1,676,805			
		SUBTOTAL FOR F/T SALARIED	22	1,676,805	22	1,676,805			
03 UNSALARIED		031 UNSALARIED		300,871		300,871			
		SUBTOTAL FOR UNSALARIED		300,871		300,871			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,084		23,084			
		046 TERMINAL LEAVE		128,708		468,708			340,000
		047 OVERTIME		430,461		430,461			
		061 SUPPER MONEY		9,000		9,000			
		SUBTOTAL FOR ADD GRS PAY		591,253		931,253			340,000
		SUBTOTAL FOR BUDGET CODE 0401	22	2,568,929	22	2,908,929			340,000
BUDGET CODE: 0408 WATER AUTHORITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,407,725	17	1,407,725			
		SUBTOTAL FOR F/T SALARIED	17	1,407,725	17	1,407,725			
03 UNSALARIED		031 UNSALARIED		2,500		2,500			
		SUBTOTAL FOR UNSALARIED		2,500		2,500			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0408			17	1,410,225	17	1,410,225	
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			39	3,979,154	39	4,319,154	340,000
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R							
BUDGET CODE: 0411 Education, Intergov Rel							
01 F/T SALARIED 001 FULL YEAR POSITIONS			29	2,423,142	29	2,423,069	73-
SUBTOTAL FOR F/T SALARIED			29	2,423,142	29	2,423,069	73-
SUBTOTAL FOR BUDGET CODE 0411			29	2,423,142	29	2,423,069	73-
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev							
01 F/T SALARIED 001 FULL YEAR POSITIONS			31	2,553,760	31	2,553,674	86-
SUBTOTAL FOR F/T SALARIED			31	2,553,760	31	2,553,674	86-
SUBTOTAL FOR BUDGET CODE 0413			31	2,553,760	31	2,553,674	86-
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			60	4,976,902	60	4,976,743	159-
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L							
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag							
01 F/T SALARIED 001 FULL YEAR POSITIONS			45	3,386,980	45	3,102,915	284,065-
SUBTOTAL FOR F/T SALARIED			45	3,386,980	45	3,102,915	284,065-
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				3,606		3,606	
SUBTOTAL FOR ADD GRS PAY				3,606		3,606	
SUBTOTAL FOR BUDGET CODE 0421			45	3,390,586	45	3,106,521	284,065-
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			45	3,390,586	45	3,106,521	284,065-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW							
BUDGET CODE: 0423 CDBG Administration PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	854,193	13	854,193	
SUBTOTAL FOR F/T SALARIED			13	854,193	13	854,193	
03 UNSALARIED		031 UNSALARIED		91,061		91,061	
SUBTOTAL FOR UNSALARIED				91,061		91,061	
04 ADD GRS PAY		046 TERMINAL LEAVE		20,000		20,000	
		047 OVERTIME		15,000		15,000	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				37,000		37,000	
SUBTOTAL FOR BUDGET CODE 0423			13	982,254	13	982,254	
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,073,147	23	2,073,147	
SUBTOTAL FOR F/T SALARIED			23	2,073,147	23	2,073,147	
SUBTOTAL FOR BUDGET CODE 0431			23	2,073,147	23	2,073,147	
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,715,599	19	1,715,599	
SUBTOTAL FOR F/T SALARIED			19	1,715,599	19	1,715,599	
SUBTOTAL FOR BUDGET CODE 0432			19	1,715,599	19	1,715,599	
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,037,208	39	3,328,432	291,224
SUBTOTAL FOR F/T SALARIED			39	3,037,208	39	3,328,432	291,224
04 ADD GRS PAY		046 TERMINAL LEAVE		170,000			170,000-
SUBTOTAL FOR ADD GRS PAY				170,000			170,000-
SUBTOTAL FOR BUDGET CODE 0433			39	3,207,208	39	3,328,432	121,224
			27				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0451 Federal Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,293	2	106,293	
		SUBTOTAL FOR F/T SALARIED	2	106,293	2	106,293	
		SUBTOTAL FOR BUDGET CODE 0451	2	106,293	2	106,293	
BUDGET CODE: 0462 IFA, Value Eng, AM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	5,292,244	69	5,292,244	
		SUBTOTAL FOR F/T SALARIED	69	5,292,244	69	5,292,244	
03 UNSALARIED		031 UNSALARIED		83,921		83,921	
		SUBTOTAL FOR UNSALARIED		83,921		83,921	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		046 TERMINAL LEAVE		30,000		30,000	
		047 OVERTIME		75,560		75,560	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		112,560		112,560	
		SUBTOTAL FOR BUDGET CODE 0462	69	5,488,725	69	5,488,725	
		TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET	165	13,573,226	165	13,694,450	121,224
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A							
BUDGET CODE: 0441 Health & Social Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,851,143	28	1,851,143	
		SUBTOTAL FOR F/T SALARIED	28	1,851,143	28	1,851,143	
		SUBTOTAL FOR BUDGET CODE 0441	28	1,851,143	28	1,851,143	
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK	28	1,851,143	28	1,851,143	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF MGMT AND BUDGET-PS		338	27,856,011	337	27,948,011	1- 92,000

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	338	27,856,011	337	27,948,011	92,000
FINANCIAL PLAN SAVINGS APPROPRIATION	338	27,856,011	337	27,948,011	92,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,783,514		19,960,514	177,000
OTHER CATEGORICAL		1,410,225		1,410,225	
CAPITAL FUNDS - I.F.A.		5,488,725		5,488,725	
STATE					
FEDERAL - C.D.		982,254		982,254	
FEDERAL - OTHER		191,293		106,293	85,000-
INTRA-CITY SALES					
TOTAL		27,856,011		27,948,011	92,000

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

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	ADMINISTRATIVE PROJECT MA	D 019	83008	49,492-212,614	1	146,016
1001	DIRECTOR OF MANAGEMENT &	D 019	40145	49,492-212,614	1	205,180
1002	EXECUTIVE AGENCY COUNSEL	D 019	95005	49,492-212,614	1	187,959
1003	ADMINISTRATIVE MANAGER	D 019	10025	49,492-212,614	3	313,468
1004	ADMINISTRATIVE STAFF ANAL	D 019	10026	49,492-212,614	12	1,580,522
1005	BUDGET ANALYST (OMB)-MANA	D 019	0608A	49,492-212,614	54	6,164,194
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	207	12,931,602
1011	STATISTICAL SECRETARY (OM	D 019	05363	40,214- 75,103	22	1,220,956
1012	DEPUTY GENERAL COUNSEL (O	D 019	30106	49,492-212,614	1	110,109
1014	EXEC. ASST TO DIRECTOR OF	D 019	13264	49,492-212,614	1	205,116
1015	SUPERVISOR OF OFFICE MACH	D 019	11704	35,534- 53,337	1	41,994
1016	COMPUTER OPERATIONS MANAG	D 019	10074	49,492-212,614	2	181,438
1021	ADMINISTRATIVE MANAGER-NM	D 019	1002C	53,373-119,841	1	69,248
1022	GENERAL COUNSEL (OMB)	D 019	30107	49,492-212,614	1	156,419
1234	DIRECTOR OF PUBLIC AFFAIR	D 019	60802	49,492-212,614	1	143,853
2003	DEPUTY DIRECTOR OF MANAGE	D 019	40141	49,492-212,614	4	751,837
2026	COMMUNITY ASSOCIATE	D 019	56057	37,072- 53,788	1	32,120
2743	DIRECTOR OF FINANCING POL	D 019	40143	49,492-212,614	1	187,960
SUBTOTAL FOR OBJECT 001					322	25,493,286

POSITION SCHEDULE FOR U/A 040					322	25,493,286
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					15	1,187,575
TOTAL FOR U/A 040					337	26,680,861

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0405 DIR OMB EXP & CAP									
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		50,394				8,876
			SUBTOTAL FOR OTHR SER&CHR		50,394				8,876
			SUBTOTAL FOR BUDGET CODE 0405		50,394				8,876
BUDGET CODE: 0406 OTPS-OMB									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		27,343				2,001-
			100 SUPPLIES + MATERIALS - GENERAL		7,001				5,000
			101 PRINTING SUPPLIES		26,098				25,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		290				290-
			106 MOTOR VEHICLE FUEL		5,100				5,000
			117 POSTAGE		4,100				4,500
			169 MAINTENANCE SUPPLIES		1,104				1,000
			199 DATA PROCESSING SUPPLIES		10,550				7,500
			SUBTOTAL FOR SUPPLYS&MATL		81,586				75,343
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		150				500
			314 OFFICE FURITURE		652				1,000
			315 OFFICE EQUIPMENT		3,471				500
			319 SECURITY EQUIPMENT		11,014				10,000
			332 PURCH DATA PROCESSING EQUIPT		56,400				5,400
			337 BOOKS-OTHER		126,100				116,500
			SUBTOTAL FOR PROPTY&EQUIP		197,787				133,900
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		374,395				374,395
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,000				3,000
		856001	40X CONTRACTUAL SERVICES-GENERAL		3,000				3,000
			402 TELEPHONE & OTHER COMMUNICATNS		23,000				23,000
			403 OFFICE SERVICES		10,000				10,000
		856001	41D RENTALS - LAND BLDGS & STRUCTS		4,364,651				3,908,651
			412 RENTALS OF MISC.EQUIP		80,000				80,000
			417 ADVERTISING		2,500				2,500
		856001	42C HEAT LIGHT & POWER		328,061				320,898
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,374				10,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500
			453 OVERNIGHT TRVL EXP-GENERAL		41,427				20,000
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			499 OTHER EXPENSES - GENERAL				200,000		200,000
			SUBTOTAL FOR OTHR SER&CHR		5,237,908		4,960,444		277,464-
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	186,142	6	200,000		13,858
			624 CLEANING SERVICES	1	166,441	1	79,240		87,201-
			633 TRANSPORTATION EXPENDITURES	1	60,000	1	30,000		30,000-
			681 PROF SERV ACCTING & AUDITING	1	56,969	1	100,000		43,031
			SUBTOTAL FOR CNTRCTL SVCS	13	591,691	13	531,379		60,312-
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS		3,018		3,000		18-
	856001		79D TRAINING CITY EMPLOYEES		2,400		2,400		
			794 TRAINING CITY EMPLOYEES		640		28,860		28,220
			SUBTOTAL FOR FXD MIS CHGS		6,058		34,260		28,202
			SUBTOTAL FOR BUDGET CODE 0406	13	6,115,030	13	5,735,326		379,704-
BUDGET CODE: 0407 CDBG Administration OTPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500		500		
			101 PRINTING SUPPLIES		10,000				10,000-
			199 DATA PROCESSING SUPPLIES		302		302		
			SUBTOTAL FOR SUPPLYS&MATL		10,802		802		10,000-
30		PROPTY&EQUIP	314 OFFICE FURITURE		753		753		
			315 OFFICE EQUIPMENT		250		250		
			332 PURCH DATA PROCESSING EQUIPT		17,101		18,101		1,000
			337 BOOKS-OTHER		3,712		3,712		
			SUBTOTAL FOR PROPTY&EQUIP		21,816		22,816		1,000
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		10,224		10,224		
			402 TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-
			403 OFFICE SERVICES		4,000		4,000		
	856001		41D RENTALS - LAND BLDGS & STRUCTS		135,306		127,799		7,507-
			417 ADVERTISING		54,000		64,000		10,000
	856001		42C HEAT LIGHT & POWER		6,113		6,113		
			432 LEASING OF DATA PROC EQUIP		100		100		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				215,743		217,236	1,493
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	624	2	624	
		624 CLEANING SERVICES	1	1,860	1	1,860	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,400	1	1,400	
		686 PROF SERV OTHER	1	5,500	1	5,500	
SUBTOTAL FOR CNTRCTL SVCS			5	9,384	5	9,384	
SUBTOTAL FOR BUDGET CODE 0407			5	257,745	5	250,238	7,507-
BUDGET CODE: 0408 WATER AUTHORITY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,566		6,566	
		101 PRINTING SUPPLIES		6,323		6,323	
		117 POSTAGE		7,000		7,000	
		199 DATA PROCESSING SUPPLIES		2,447		2,447	
SUBTOTAL FOR SUPPLYS&MATL				22,336		22,336	
30	PROPTY&EQUIP	337 BOOKS-OTHER		13,942		13,942	
SUBTOTAL FOR PROPTY&EQUIP				13,942		13,942	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		9,268		9,268	
		402 TELEPHONE & OTHER COMMUNICATNS		4,122		4,122	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		285,565		251,901	33,664-
	856001	42C HEAT LIGHT & POWER		5,543		5,543	
SUBTOTAL FOR OTHR SER&CHR				304,498		270,834	33,664-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	2,318	1	2,318	
SUBTOTAL FOR CNTRCTL SVCS			1	2,318	1	2,318	
SUBTOTAL FOR BUDGET CODE 0408			1	343,094	1	309,430	33,664-
BUDGET CODE: 0409 OTPS-OMB (IFA)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,947		6,947	
		117 POSTAGE		8,000		5,000	3,000-
		199 DATA PROCESSING SUPPLIES		6,000		6,000	
SUBTOTAL FOR SUPPLYS&MATL				20,947		17,947	3,000-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,669		1,669	
		315 OFFICE EQUIPMENT		1,000		1,000	

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
			337 BOOKS-OTHER		1,100		1,100		
			SUBTOTAL FOR PROPTY&EQUIP		6,769		6,769		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		35,913		35,913		
		400	CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
		403	OFFICE SERVICES		3,000		3,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		688,718		1,037,244		348,526
		417	ADVERTISING		9,500		14,500		5,000
	856001	42C	HEAT LIGHT & POWER		28,394		28,394		
		451	NON OVERNIGHT TRVL EXP-GENERAL		250		250		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		966		966		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		3,000		2,000-
			SUBTOTAL FOR OTHR SER&CHR		796,741		1,148,267		351,526
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	36,735	1	41,735		5,000
		615	PRINTING CONTRACTS	1	10,000	1	10,000		
		624	CLEANING SERVICES	1	11,533	1	6,533		5,000-
		686	PROF SERV OTHER	1	40,000	1	40,000		
			SUBTOTAL FOR CNTRCTL SVCS	4	98,268	4	98,268		
			SUBTOTAL FOR BUDGET CODE 0409	4	922,725	4	1,271,251		348,526
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,765		1,765		
		101	PRINTING SUPPLIES		3,998		3,998		
		117	POSTAGE		3,500		3,500		
		199	DATA PROCESSING SUPPLIES		1,335		1,335		
			SUBTOTAL FOR SUPPLYS&MATL		10,598		10,598		
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		350		350		
		337	BOOKS-OTHER		2,571		2,571		
			SUBTOTAL FOR PROPTY&EQUIP		2,921		2,921		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,476		3,476		
	856001	42C	HEAT LIGHT & POWER		7,482		7,482		
			SUBTOTAL FOR OTHR SER&CHR		10,958		10,958		
60 CNTRCTL SVCS		624	CLEANING SERVICES		2,500		2,500		
			SUBTOTAL FOR CNTRCTL SVCS		2,500		2,500		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0410				26,977		26,977	
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			23	7,715,965	23	7,652,492	63,473-
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS			23	7,715,965	23	7,652,492	63,473-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,369,246	7,715,965	6,222,314	7,652,492	63,473-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,715,965		7,652,492	63,473-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,028,489		5,735,326	293,163-
OTHER CATEGORICAL		370,071		336,407	33,664-
CAPITAL FUNDS - I.F.A.		922,725		1,271,251	348,526
STATE					
FEDERAL - C.D.		257,745		250,238	7,507-
FEDERAL - OTHER		50,394		59,270	8,876
INTRA-CITY SALES		86,541			86,541-
TOTAL		7,715,965		7,652,492	63,473-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S050 FFY09 ARRA - CJC Staff,OSE equipment								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	372,186			4-	372,186-
SUBTOTAL FOR F/T SALARIED			4	372,186			4-	372,186-
SUBTOTAL FOR BUDGET CODE S050			4	372,186			4-	372,186-
BUDGET CODE: S051 FFY09 ARRA - CJC White Collar Crime TF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	652,955			5-	652,955-
SUBTOTAL FOR F/T SALARIED			5	652,955			5-	652,955-
SUBTOTAL FOR BUDGET CODE S051			5	652,955			5-	652,955-
BUDGET CODE: S052 FFY09 ARRA - CJC Firearm Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	174,760			1-	174,760-
SUBTOTAL FOR F/T SALARIED			1	174,760			1-	174,760-
SUBTOTAL FOR BUDGET CODE S052			1	174,760			1-	174,760-
BUDGET CODE: 0534 Justice Assistance Grant (JAG) FFY'08								
03 UNSALARIED		031 UNSALARIED		12,000				12,000-
SUBTOTAL FOR UNSALARIED				12,000				12,000-
SUBTOTAL FOR BUDGET CODE 0534				12,000				12,000-
BUDGET CODE: 0559 Administrative Justice Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	357,203	4	357,203		
SUBTOTAL FOR F/T SALARIED			4	357,203	4	357,203		
SUBTOTAL FOR BUDGET CODE 0559			4	357,203	4	357,203		
BUDGET CODE: 0574 United Against Illegal Guns								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	460,710			5-	460,710-
SUBTOTAL FOR F/T SALARIED			5	460,710			5-	460,710-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		73,830				73,830-	
		SUBTOTAL FOR FRINGE BENES		73,830				73,830-	
		SUBTOTAL FOR BUDGET CODE 0574	5	534,540			5-	534,540-	
BUDGET CODE: 0577 Justice Assistance Grant (JAG) FFY'09									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	131,734			1-	131,734-	
		SUBTOTAL FOR F/T SALARIED	1	131,734			1-	131,734-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		63,750				63,750-	
		SUBTOTAL FOR FRINGE BENES		63,750				63,750-	
		SUBTOTAL FOR BUDGET CODE 0577	1	195,484			1-	195,484-	
BUDGET CODE: 0587 Indigent Legal Services Fund									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,000	4	249,000			
		SUBTOTAL FOR F/T SALARIED	4	249,000	4	249,000			
		SUBTOTAL FOR BUDGET CODE 0587	4	249,000	4	249,000			
TOTAL FOR			24	2,548,128	8	606,203	16-	1,941,925-	

RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR

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

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0506 ARREST POLICIES & ENFORCEMENT PROTECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	6,063				1-	6,063-
SUBTOTAL FOR F/T SALARIED			1	6,063				1-	6,063-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,820					1,820-
SUBTOTAL FOR FRINGE BENES				1,820					1,820-
SUBTOTAL FOR BUDGET CODE 0506			1	7,883				1-	7,883-
BUDGET CODE: 0519 CJC DataShare Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,271		280,840		1-	202,569
SUBTOTAL FOR F/T SALARIED			1	78,271		280,840		1-	202,569
SUBTOTAL FOR BUDGET CODE 0519			1	78,271		280,840		1-	202,569
BUDGET CODE: 0521 CRIMINAL JUSTICE EXEC ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,529,937	21	1,329,937			200,000-
SUBTOTAL FOR F/T SALARIED			21	1,529,937	21	1,329,937			200,000-
SUBTOTAL FOR BUDGET CODE 0521			21	1,529,937	21	1,329,937			200,000-
BUDGET CODE: 0547 JUVENILE JUSTICE PLANNER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,000				1-	59,000-
SUBTOTAL FOR F/T SALARIED			1	59,000				1-	59,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,656					17,656-
SUBTOTAL FOR FRINGE BENES				17,656					17,656-
SUBTOTAL FOR BUDGET CODE 0547			1	76,656				1-	76,656-
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,986	2	209,986			
SUBTOTAL FOR F/T SALARIED			2	209,986	2	209,986			
SUBTOTAL FOR BUDGET CODE 0552			2	209,986	2	209,986			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0567 Homeland Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,955	1	42,180	1-	72,775-
		SUBTOTAL FOR F/T SALARIED	2	114,955	1	42,180	1-	72,775-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		57,551		10,120		47,431-
		SUBTOTAL FOR FRINGE BENES		57,551		10,120		47,431-
		SUBTOTAL FOR BUDGET CODE 0567	2	172,506	1	52,300	1-	120,206-
BUDGET CODE: 0580 IMMIGRATION POLICY COORDINATOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,600			1-	88,600-
		SUBTOTAL FOR F/T SALARIED	1	88,600			1-	88,600-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,080				22,080-
		SUBTOTAL FOR FRINGE BENES		22,080				22,080-
		SUBTOTAL FOR BUDGET CODE 0580	1	110,680			1-	110,680-
BUDGET CODE: 0588 ARREST POLICIES & ENFORCEMENT PROTECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	142,772			1-	142,772-
		SUBTOTAL FOR F/T SALARIED	1	142,772			1-	142,772-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,832				42,832-
		SUBTOTAL FOR FRINGE BENES		42,832				42,832-
		SUBTOTAL FOR BUDGET CODE 0588	1	185,604			1-	185,604-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	31	2,460,172	24	1,938,575	7-	521,597-
		TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS	55	5,008,300	32	2,544,778	23-	2,463,522-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	5,008,300	32	2,544,778	2,463,522-
FINANCIAL PLAN SAVINGS				999	999
APPROPRIATION	55	5,008,300	32	2,545,777	2,462,523-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,935,812		1,995,812	60,000
OTHER CATEGORICAL		645,220			645,220-
CAPITAL FUNDS - I.F.A.		288,257		231,825	56,432-
STATE		249,000		249,000	
FEDERAL - C.D.					
FEDERAL - OTHER		1,890,011		69,140	1,820,871-
INTRA-CITY SALES					
TOTAL		5,008,300		2,545,777	2,462,523-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1205	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	2	262,743
1210	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	5	575,000
1676	SECRETARY (OFFICE OF THE	D 002	05384	35,000- 71,397	1	43,264
1804	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	2	186,035
2171	COORDINATOR OF CRIMINAL J	D 002	05040	49,492-212,614	1	205,180
2274	MAYORAL PROGRAM COORDINAT	D 002	06423	36,774- 89,254	3	164,133
2275	RESEARCH PROJECT COORDINA	D 002	05277	33,000-113,500	3	130,450
2276	RESEARCH PROJECTS COORD (	D 002	0527A	49,492-212,614	8	549,240
2280	SPECIAL ASSISTANT (MA)	D 002	0668A	49,492-212,614	3	249,008
2285	REASEARCH PROJECT COORDIN	D 002	0527A	49,492-212,614	8	578,578
5035	ADMINISTRATIVE COMMUNITY	D 002	10022	49,492-212,614	1	71,386
5060	PRINCIPAL ADMINISTRATIVE	D 002	10124	45,978- 75,630	2	163,672
5067	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	4	443,053
5082	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 74,630	4	167,468
6030	COMMUNITY ASSOCIATE	D 002	56057	37,072- 53,788	1	45,456
6090	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	1	31,852
6315	COMPUTER SYSTEMS MANAGER	D 002	10050	49,492-212,614	1	82,000
SUBTOTAL FOR OBJECT 001					50	3,948,518

POSITION SCHEDULE FOR U/A 050					50	3,948,518
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-18	-1,421,466
TOTAL FOR U/A 050					32	2,527,052

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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: 0534 Justice Assistance Grant (JAG) FFY'08							
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		4,457		4,457-
			SUBTOTAL FOR OTHR SER&CHR		4,457		4,457-
			SUBTOTAL FOR BUDGET CODE 0534		4,457		4,457-
BUDGET CODE: 0559 Administrative Justice Coordinator							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,500		4,500-
			SUBTOTAL FOR SUPPLYS&MATL		4,500		4,500-
30	PROPTY&EQUIP	337	BOOKS-OTHER		500	5,000	4,500
			SUBTOTAL FOR PROPTY&EQUIP		500	5,000	4,500
			SUBTOTAL FOR BUDGET CODE 0559		5,000	5,000	
BUDGET CODE: 0563 Justice Assistance Grant 2007 (JAG)							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		400		400-
			SUBTOTAL FOR SUPPLYS&MATL		400		400-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		100		100-
		453	OVERNIGHT TRVL EXP-GENERAL		1,405		1,405-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000-
			SUBTOTAL FOR OTHR SER&CHR		3,505		3,505-
			SUBTOTAL FOR BUDGET CODE 0563		3,905		3,905-
BUDGET CODE: 0574 United Against Illegal Guns							
10	SUPPLYS&MATL	117	POSTAGE		1,800		1,800-
			SUBTOTAL FOR SUPPLYS&MATL		1,800		1,800-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		420				420-
		SUBTOTAL FOR PROPTY&EQUIP		420				420-
40		OTHR SER&CHR						
		451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-
		453 OVERNIGHT TRVL EXP-GENERAL		34,080				34,080-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500				3,500-
		SUBTOTAL FOR OTHR SER&CHR		37,780				37,780-
		SUBTOTAL FOR BUDGET CODE 0574		40,000				40,000-
BUDGET CODE: 0577 Justice Assistance Grant (JAG) FFY'09								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		3,610				3,610-
		106 MOTOR VEHICLE FUEL		50				50-
		110 FOOD & FORAGE SUPPLIES		456				456-
		117 POSTAGE		100				100-
		199 DATA PROCESSING SUPPLIES		3,150				3,150-
		SUBTOTAL FOR SUPPLYS&MATL		7,366				7,366-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		600				600-
		305 MOTOR VEHICLES		339				339-
		332 PURCH DATA PROCESSING EQUIPT		5,180				5,180-
		SUBTOTAL FOR PROPTY&EQUIP		6,119				6,119-
40		OTHR SER&CHR	125001					
		40X CONTRACTUAL SERVICES-GENERAL		54,517				54,517-
		400 CONTRACTUAL SERVICES-GENERAL		720				720-
		451 NON OVERNIGHT TRVL EXP-GENERAL		150				150-
		SUBTOTAL FOR OTHR SER&CHR		55,387				55,387-
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT		140				140-
		622 TEMPORARY SERVICES		805				805-
		678 PAYMENTS TO DELEGATE AGENCIES		106,883				106,883-
		SUBTOTAL FOR CNTRCTL SVCS		107,828				107,828-
		SUBTOTAL FOR BUDGET CODE 0577		176,700				176,700-
TOTAL FOR				292,562		5,000		287,562-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		300		300
	SUBTOTAL FOR SUPPLYS&MATL				300		300
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,000		1,000-
	SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000-
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		1,138		100
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000
	SUBTOTAL FOR OTHR SER&CHR				2,138		1,100
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	100		1-
	SUBTOTAL FOR CNTRCTL SVCS			1	100		1-
	SUBTOTAL FOR BUDGET CODE 0501			1	3,538		1-
BUDGET CODE: 0506 ARREST POLICIES & ENFORCEMENT PROTECTION							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		6,344		6,344-
	SUBTOTAL FOR CNTRCTL SVCS				6,344		6,344-
	SUBTOTAL FOR BUDGET CODE 0506				6,344		6,344-
BUDGET CODE: 0519 CJC DataShare Program							
40	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
BUDGET CODE: 0529 EDWIN GOULD SERVICES-STEPS							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		105,447		105,447-
	SUBTOTAL FOR CNTRCTL SVCS				105,447		105,447-
	SUBTOTAL FOR BUDGET CODE 0529				105,447		105,447-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0530 NCIA YOUTH ADVOCACY							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		178,922		178,922-
	SUBTOTAL FOR CNTRCTL SVCS				178,922		178,922-
	SUBTOTAL FOR BUDGET CODE 0530				178,922		178,922-
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,100	49,037	47,937
		110	FOOD & FORAGE SUPPLIES		1,284		1,284-
		117	POSTAGE		841	1,741	900
	SUBTOTAL FOR SUPPLYS&MATL				3,225	50,778	47,553
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		800		800-
		337	BOOKS-OTHER		35,200	2,000	33,200-
	SUBTOTAL FOR PROPTY&EQUIP				36,000	2,000	34,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		660		660-
		403	OFFICE SERVICES		375		375-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000	1,000	
		453	OVERNIGHT TRVL EXP-GENERAL		19,000	1,000	18,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000	2,000	
	SUBTOTAL FOR OTHR SER&CHR				23,035	4,000	19,035-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	100		1- 100-
		613	DATA PROCESSING EQUIPMENT	1	1,700		1- 1,700-
		622	TEMPORARY SERVICES	1	1,083	1	365 718-
	SUBTOTAL FOR CNTRCTL SVCS			3	2,883	1	365 2,518-
	SUBTOTAL FOR BUDGET CODE 0531			3	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: 0535 CENTER FOR ALTERNATIVE SENTENC							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		604,307		604,307-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				604,307			604,307-
SUBTOTAL FOR BUDGET CODE 0535				604,307			604,307-
BUDGET CODE: 0537 FORTUNE-OBATI							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		593,311			593,311-
SUBTOTAL FOR CNTRCTL SVCS				593,311			593,311-
SUBTOTAL FOR BUDGET CODE 0537				593,311			593,311-
BUDGET CODE: 0541 FCNY/CCI BRONX COMMUNITY SOLUTIONS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		144,055			144,055-
SUBTOTAL FOR CNTRCTL SVCS				144,055			144,055-
SUBTOTAL FOR BUDGET CODE 0541				144,055			144,055-
BUDGET CODE: 0543 GREENHOPE SERVICES FOR WOMEN							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		58,639			58,639-
SUBTOTAL FOR CNTRCTL SVCS				58,639			58,639-
SUBTOTAL FOR BUDGET CODE 0543				58,639			58,639-
BUDGET CODE: 0544 URBAN YOUTH ALLIANCE							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		40,732			40,732-
SUBTOTAL FOR CNTRCTL SVCS				40,732			40,732-
SUBTOTAL FOR BUDGET CODE 0544				40,732			40,732-
BUDGET CODE: 0550 PROJECT RETURN FOUNDATION							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		283,810			283,810-
SUBTOTAL FOR CNTRCTL SVCS				283,810			283,810-
SUBTOTAL FOR BUDGET CODE 0550				283,810			283,810-
BUDGET CODE: 0561 JUVENILE ACCOUNTABILITY BLOCK GRANT							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		301,574		100,525	201,049-
		SUBTOTAL FOR CNTRCTL SVCS		301,574		100,525	201,049-
		SUBTOTAL FOR BUDGET CODE 0561		301,574		100,525	201,049-
BUDGET CODE: 0562 JUVENILE ACCOUNTABILITY BLOCK GRANT							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		286,057		119,190	166,867-
		SUBTOTAL FOR CNTRCTL SVCS		286,057		119,190	166,867-
		SUBTOTAL FOR BUDGET CODE 0562		286,057		119,190	166,867-
BUDGET CODE: 0564 BJA - CCI ART							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		249,739			249,739-
		SUBTOTAL FOR CNTRCTL SVCS		249,739			249,739-
		SUBTOTAL FOR BUDGET CODE 0564		249,739			249,739-
BUDGET CODE: 0566 BYRNE - JAG							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 0566		200,000			200,000-
BUDGET CODE: 0572 OSBORNE TREATMENT SERVC							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		242,754			242,754-
		SUBTOTAL FOR CNTRCTL SVCS		242,754			242,754-
		SUBTOTAL FOR BUDGET CODE 0572		242,754			242,754-
BUDGET CODE: 0576 INTELLECTUAL PROPERTY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		93,790			93,790-
		117 POSTAGE		30			30-
		199 DATA PROCESSING SUPPLIES		50			50-
		SUBTOTAL FOR SUPPLYS&MATL		93,870			93,870-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		180			180-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				180			180-
40	OTHR SER&CHR	403 OFFICE SERVICES		350			350-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200			1,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		350			350-
SUBTOTAL FOR OTHR SER&CHR				1,900			1,900-
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	100,000		1-	100,000-
SUBTOTAL FOR CNTRCTL SVCS			1	100,000		1-	100,000-
SUBTOTAL FOR BUDGET CODE 0576			1	195,950		1-	195,950-
BUDGET CODE: 0578 JUVENILE ACCOUNTABILITY BLOCK GRANT							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		160,171			160,171-
SUBTOTAL FOR CNTRCTL SVCS				160,171			160,171-
SUBTOTAL FOR BUDGET CODE 0578				160,171			160,171-
BUDGET CODE: 0579 SECOND CHANCE ACT							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		399,037			399,037-
SUBTOTAL FOR CNTRCTL SVCS				399,037			399,037-
SUBTOTAL FOR BUDGET CODE 0579				399,037			399,037-
BUDGET CODE: 0580 IMMIGRATION POLICY COORDINATOR							
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		3,570			3,570-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,430			1,430-
SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 0580				5,000			5,000-
BUDGET CODE: 0588 ARREST POLICIES & ENFORCEMENT PROTECTION							
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		15,040			15,040-
SUBTOTAL FOR OTHR SER&CHR				15,040			15,040-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		301,000			301,000-
SUBTOTAL FOR CNTRCTL SVCS				301,000			301,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0588				316,040			316,040-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			6	8,054,827	2	3,902,653	4- 4,152,174-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS			6	8,347,389	2	3,907,653	4- 4,439,736-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,517	8,347,389		3,907,653	4,439,736-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,347,389		3,907,653	4,439,736-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		73,681		73,681	
OTHER CATEGORICAL		45,000			45,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,251,977			2,251,977-
FEDERAL - C.D.		3,614,257		3,614,257	
FEDERAL - OTHER		2,362,474		219,715	2,142,759-
INTRA-CITY SALES					
TOTAL		8,347,389		3,907,653	4,439,736-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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	3,275,271	44	3,082,249	193,022-
SUBTOTAL FOR F/T SALARIED			44	3,275,271	44	3,082,249	193,022-
03 UNSALARIED		031 UNSALARIED				4,455	4,455
SUBTOTAL FOR UNSALARIED						4,455	4,455
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,036		581	4,455-
		042 LONGEVITY DIFFERENTIAL		4,977		4,977	
		047 OVERTIME		50,541		50,541	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				61,054		56,599	4,455-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,987		1,987	
SUBTOTAL FOR AMT TO SCHED				1,987		1,987	
SUBTOTAL FOR BUDGET CODE 0601			44	3,338,312	44	3,145,290	193,022-
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,616,388	34	1,609,659	6,729-
SUBTOTAL FOR F/T SALARIED			34	1,616,388	34	1,609,659	6,729-
03 UNSALARIED		031 UNSALARIED		119,059		119,059	
SUBTOTAL FOR UNSALARIED				119,059		119,059	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		29,327		6,058	23,269-
		045 HOLIDAY PAY		2,300			2,300-
		047 OVERTIME		7,400		1,200	6,200-
SUBTOTAL FOR ADD GRS PAY				39,607		7,838	31,769-
SUBTOTAL FOR BUDGET CODE 0602			34	1,775,054	34	1,736,556	38,498-
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,536	1	44,536	
SUBTOTAL FOR F/T SALARIED			1	44,536	1	44,536	

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03	UN SALARIED	031 UN SALARIED		7,342		7,342			
	SUBTOTAL FOR UN SALARIED			7,342		7,342			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		6,375		6,375			
	SUBTOTAL FOR AMT TO SCHED			6,375		6,375			
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		14,233		14,233			
	SUBTOTAL FOR FRINGE BENES			14,233		14,233			
	SUBTOTAL FOR BUDGET CODE 0603		1	72,486	1	72,486			
BUDGET CODE: 0607 PACES									
01	F/T SALARIED	001 FULL YEAR POSITIONS	10	542,806	10	542,806			
	SUBTOTAL FOR F/T SALARIED		10	542,806	10	542,806			
03	UN SALARIED	031 UN SALARIED				31,769			31,769
	SUBTOTAL FOR UN SALARIED					31,769			31,769
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,210		2,145			2,065-
		047 OVERTIME				2,065			2,065
	SUBTOTAL FOR ADD GRS PAY			4,210		4,210			
	SUBTOTAL FOR BUDGET CODE 0607		10	547,016	10	578,785			31,769
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND									
01	F/T SALARIED	001 FULL YEAR POSITIONS	6	307,699	6	341,878			34,179
	SUBTOTAL FOR F/T SALARIED		6	307,699	6	341,878			34,179
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,164					2,164-
		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	374,364	6	408,543			34,179

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0610 DEFERRED COMPENSATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,033,845	10	1,044,523	10,678
SUBTOTAL FOR F/T SALARIED			10	1,033,845	10	1,044,523	10,678
03 UNSALARIED		031 UNSALARIED		34,760		34,760	
SUBTOTAL FOR UNSALARIED				34,760		34,760	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,584		1,584	
		047 OVERTIME		16,239		16,239	
SUBTOTAL FOR ADD GRS PAY				17,823		17,823	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		95,721		95,721	
SUBTOTAL FOR FRINGE BENES				95,721		95,721	
SUBTOTAL FOR BUDGET CODE 0610			10	1,182,149	10	1,192,827	10,678
BUDGET CODE: 0611 MUNI LABOR RELATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	468,353	9	468,353	
SUBTOTAL FOR F/T SALARIED			9	468,353	9	468,353	
03 UNSALARIED		031 UNSALARIED		24,167		24,167	
SUBTOTAL FOR UNSALARIED				24,167		24,167	
SUBTOTAL FOR BUDGET CODE 0611			9	492,520	9	492,520	
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	154,498	5	154,498	
SUBTOTAL FOR F/T SALARIED			5	154,498	5	154,498	
03 UNSALARIED		031 UNSALARIED		6,296		6,296	
SUBTOTAL FOR UNSALARIED				6,296		6,296	
04 ADD GRS PAY		047 OVERTIME		5,410		5,410	
SUBTOTAL FOR ADD GRS PAY				5,410		5,410	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,144		31,144	
SUBTOTAL FOR FRINGE BENES				31,144		31,144	
SUBTOTAL FOR BUDGET CODE 0612			5	197,348	5	197,348	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES						
01 F/T SALARIED	001 FULL YEAR POSITIONS		138,554			138,554-
	SUBTOTAL FOR F/T SALARIED		138,554			138,554-
	SUBTOTAL FOR BUDGET CODE 0618		138,554			138,554-
BUDGET CODE: 0620 MBF to Reimburse City Funds						
01 F/T SALARIED	001 FULL YEAR POSITIONS		293,021		293,021	
	SUBTOTAL FOR F/T SALARIED		293,021		293,021	
	SUBTOTAL FOR BUDGET CODE 0620		293,021		293,021	
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds						
01 F/T SALARIED	001 FULL YEAR POSITIONS		270,721		270,721	
	SUBTOTAL FOR F/T SALARIED		270,721		270,721	
	SUBTOTAL FOR BUDGET CODE 0621		270,721		270,721	
BUDGET CODE: 0622 NYCHA to Reimburse City Funds						
01 F/T SALARIED	001 FULL YEAR POSITIONS		239,357		239,357	
	SUBTOTAL FOR F/T SALARIED		239,357		239,357	
	SUBTOTAL FOR BUDGET CODE 0622		239,357		239,357	
BUDGET CODE: 0625 NYCHA - EAP						
01 F/T SALARIED	001 FULL YEAR POSITIONS		214,156		24,214	189,942-
	SUBTOTAL FOR F/T SALARIED		214,156		24,214	189,942-
	SUBTOTAL FOR BUDGET CODE 0625		214,156		24,214	189,942-
	TOTAL FOR OFFICE OF LABOR RELATIONS	119	9,135,058	119	8,651,668	483,390-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFF OF LABOR RELATIONS-PS			119	9,135,058	119	8,651,668	483,390-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119	9,135,058	119	8,651,668	483,390-
FINANCIAL PLAN SAVINGS	24-	1,438,906-	24-	1,460,929-	22,023-
APPROPRIATION	95	7,696,152	95	7,190,739	505,413-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,739,582		4,517,808	221,774-
OTHER CATEGORICAL		2,888,570		2,604,931	283,639-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		68,000		68,000	
TOTAL		7,696,152		7,190,739	505,413-

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

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1003	ADMINISTRATIVE MANAGER	D 214	10025	49,492-212,614	1	89,868
1004	SECRETARY (LEVELS 1A,2A,3	D 214	10252	28,588- 52,966	1	45,978
1007	LABOR RELATIONS ANALYST	D 214	13368	61,369- 69,391	1	63,139
1008	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	2	236,676
1110	STAFF ANALYST	D 214	12626	45,029- 67,459	1	37,018
1111	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 83,081	3	142,436
1115	COMMISSIONER OF LABOR REL	D 214	13367	49,492-212,614	1	205,180
1183	DEPUTY COMMISSIONER OF LA	D 214	13366	49,492-212,614	1	172,897
1235	COUNSEL (OLR)	D 214	30100	49,492-212,614	1	143,961
1255	ADMINISTRATIVE MANAGER	D 214	10025	49,492-212,614	1	168,273
1260	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	3	213,497
1307	ASSISTANT COMMISSIONER OF	D 214	13365	49,492-212,614	2	257,721
1308	ASSOCIATE COUNSEL (OLR)	D 214	30098	49,492-212,614	2	205,827
1455	SECRETARY TO THE FIRST DE	D 214	06738	36,713- 68,141	1	58,406
1545	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	7	359,437
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	67,549
1940	DEPUTY ASSISTANT COUNSEL	D 214	06361	78,200-109,061	4	272,555
2000	EMPLOYEE HEALTH BENEFITS	D 214	05346	49,492-212,614	1	165,357
2002	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	2	202,880
2005	INSURANCE ADVISOR (HEALTH	D 214	40236	57,962- 79,589	1	57,962
2018	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	3	190,636
2030	CLERICAL ASSOCIATE	D 214	10251	20,095- 52,966	11	423,490
2056	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	3	100,080
2057	COMPUTER SYSTEMS MANAGER	D 002	10050	49,492-212,614	1	125,000
2058	ADMINISTRATIVE MANAGER	D 214	10025	49,492-212,614	1	52,851
2059	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	2	126,908
2060	ACCOUNTANT (INCL. OTB)	D 214	40510	44,048- 75,555	2	101,077
2062	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 52,966	1	40,890
2063	ASSOCIATE ACCOUNTANT (INC	D 214	40517	54,312- 75,555	2	122,627
2078	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	59,427
2096	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 52,966	1	39,907
2098	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 52,966	1	41,628
2100	AGENCY CHIEF CONTRACTING	D 214	82950	49,492-212,614	1	76,012
3000	TESTS AND MEASUREMENTS SP	D 214	12704	45,029- 76,527	1	68,416
3010	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	2	125,230
3011	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	48,433
3020	COMPUTER ASSOCIATE (SOFTW	D 214	13631	64,574- 94,528	1	86,086
3050	COMPUTER SYSTEMS MANAGER	D 214	10050	49,492-212,614	1	105,865
4004	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	48,943

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4005	INSURANCE ADVISOR (HEALTH	D 214	40236	57,962- 79,589	3	226,883
4020	STAFF ANALYST	D 214	12626	45,029- 67,459	1	62,141
4021	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	46,054
5001	DIRECTOR (DEFERRED COMPEN	D 214	06505	49,492-212,614	1	157,510
5002	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	1	86,528
5004	CLERICAL ASSOCIATE	D 214	10251	20,095- 52,966	9	521,712
5006	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	1	68,466
5008	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	1	75,858
6004	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 83,081	5	325,233
7001	DEPUTY ASSISTANT COUNSEL	D 002	06361	78,200-109,061	1	67,549
8011	COMMUNITY COORDINATOR	D 214	56058	52,322- 70,810	1	35,402
9000	COMMUNITY ASSISTANT	D 002	56056	31,454- 35,573	1	31,534
SUBTOTAL FOR OBJECT 001					102	6,935,885

POSITION SCHEDULE FOR U/A 061					102	6,935,885
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-7	-475,992
TOTAL FOR U/A 061					95	6,459,893

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0615 Teacher's Retirement System								
40 OTHR SER&CHR	856001	400 CONTRACTUAL SERVICES-GENERAL		11,040			11,040-	
SUBTOTAL FOR OTHR SER&CHR				11,040			11,040-	
SUBTOTAL FOR BUDGET CODE 0615				11,040			11,040-	
TOTAL FOR				11,040			11,040-	
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS								
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,953		8,953		
		100 SUPPLIES + MATERIALS - GENERAL		2,204		6,000	3,796	
		101 PRINTING SUPPLIES		800		800		
		199 DATA PROCESSING SUPPLIES		44		966	922	
SUBTOTAL FOR SUPPLYS&MATL				12,001		16,719	4,718	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,000	1,000	
		314 OFFICE FURITURE		1,530		494	1,036-	
		315 OFFICE EQUIPMENT				1,000	1,000	
		337 BOOKS-OTHER		356		356		
SUBTOTAL FOR PROPTY&EQUIP				1,886		2,850	964	
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		2,100			2,100-	
		400 CONTRACTUAL SERVICES-GENERAL				5,000	5,000	
		403 OFFICE SERVICES		1,564		5,000	3,436	
		412 RENTALS OF MISC.EQUIP		12,324		12,324		
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000	
		453 OVERNIGHT TRVL EXP-GENERAL				1,000	1,000	
SUBTOTAL FOR OTHR SER&CHR				15,988		28,324	12,336	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,382	1	1,500	118	
		686 PROF SERV OTHER	1	91	1	10,273	10,182	
SUBTOTAL FOR CNTRCTL SVCS				2	1,473	2	11,773	10,300
SUBTOTAL FOR BUDGET CODE 0602				2	31,348	2	59,666	28,318

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 0604 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,947		8,947		
		100 SUPPLIES + MATERIALS - GENERAL		8,999		9,500	501	
		101 PRINTING SUPPLIES		400		700	300	
		106 MOTOR VEHICLE FUEL		1,000		1,000		
		117 POSTAGE				100	100	
		199 DATA PROCESSING SUPPLIES		127		627	500	
SUBTOTAL FOR SUPPLYS&MATL				19,473		20,874	1,401	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		153		1,053	900	
		302 TELECOMMUNICATIONS EQUIPMENT		32		832	800	
		305 MOTOR VEHICLES		26,436			26,436-	
		314 OFFICE FURITURE		310		310		
		315 OFFICE EQUIPMENT		85		1,190	1,105	
		337 BOOKS-OTHER		39,550		16,850	22,700-	
SUBTOTAL FOR PROPTY&EQUIP				66,566		20,235	46,331-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		71,987		71,987		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
		400 CONTRACTUAL SERVICES-GENERAL				10,592	10,592	
		402 TELEPHONE & OTHER COMMUNICATNS		523		523		
		403 OFFICE SERVICES		9,005		10,000	995	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		123,242		120,355	2,887-	
		412 RENTALS OF MISC.EQUIP		18,935		8,900	10,035-	
		414 RENTALS - LAND BLDGS & STRUCTS		1,508,121		1,683,060	174,939	
		417 ADVERTISING				500	500	
		427 DATA PROCESSING SERVICES				5,000	5,000	
		453 OVERNIGHT TRVL EXP-GENERAL				1,000	1,000	
SUBTOTAL FOR OTHR SER&CHR				1,736,813		1,916,917	180,104	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	2,220	1	1,358	862-	
		622 TEMPORARY SERVICES	1	50,000	1	20,000	30,000-	
		624 CLEANING SERVICES	1	45,000	1	28,228	16,772-	
		682 PROF SERV LEGAL SERVICES			2	5,000	5,000	
		686 PROF SERV OTHER	1	108,900	1	136,594	27,694	
SUBTOTAL FOR CNTRCTL SVCS				4	206,120	6	191,180	2
SUBTOTAL FOR BUDGET CODE 0604				4	2,028,972	6	2,149,206	2

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0607 PACES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
	199 DATA PROCESSING SUPPLIES		500		500	
	SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500	
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				220	220
	315 OFFICE EQUIPMENT				500	500
	332 PURCH DATA PROCESSING EQUIPT				500	500
	SUBTOTAL FOR PROPTY&EQUIP				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		27,824		27,824	
	SUBTOTAL FOR OTHR SER&CHR		28,224		28,504	280
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	1	962	1	662	300-
	686 PROF SERV OTHER			1	300	300
	SUBTOTAL FOR CNTRCTL SVCS	1	962	2	962	1
	SUBTOTAL FOR BUDGET CODE 0607	1	30,686	2	32,186	1
BUDGET CODE: 0609 MBF, DCP Reimbursement						
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		324,000		324,000	
	SUBTOTAL FOR OTHR SER&CHR		324,000		324,000	
	SUBTOTAL FOR BUDGET CODE 0609		324,000		324,000	
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				65,545	65,545
	SUBTOTAL FOR OTHR SER&CHR				65,545	65,545
60 CNTRCTL SVCS	686 PROF SERV OTHER		65,545			65,545-
	SUBTOTAL FOR CNTRCTL SVCS		65,545			65,545-
	SUBTOTAL FOR BUDGET CODE 0618		65,545		65,545	
BUDGET CODE: 0625 NYCHA - EAP						

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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			7	2,543,865	10	2,630,603	3 86,738
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			7	2,554,905	10	2,630,603	3 75,698

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	220,229	2,554,905	215,242	2,630,603	75,698
FINANCIAL PLAN SAVINGS APPROPRIATION		2,554,905		2,630,603	75,698

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,091,006		2,241,058	150,052
OTHER CATEGORICAL		463,899		389,545	74,354-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,554,905		2,630,603	75,698

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0710 NYC COMM TO THE U N							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	727,514	10	687,514	40,000-
		SUBTOTAL FOR F/T SALARIED	10	727,514	10	687,514	40,000-
		SUBTOTAL FOR BUDGET CODE 0710	10	727,514	10	687,514	40,000-
BUDGET CODE: 0713 Parking Ticket Collection							
03 UNSALARIED		031 UNSALARIED		130,000			130,000-
		SUBTOTAL FOR UNSALARIED		130,000			130,000-
		SUBTOTAL FOR BUDGET CODE 0713		130,000			130,000-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	10	857,514	10	687,514	170,000-
		TOTAL FOR NYC COMM TO THE UN-PS	10	857,514	10	687,514	170,000-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	857,514	10	687,514	170,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	10	857,514	10	687,514	170,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	727,514	687,514	40,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	130,000		130,000-
TOTAL	857,514	687,514	170,000-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1300	ADMINISTRATIVE COMMUNITY	D 002	10022	49,492-212,614	1	115,000
1345	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	2	241,487
1346	ADMINISTRATIVE BUSINESS P	D 002	10009	49,492-212,614	1	95,000
1365	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	1	104,917
1370	SPECIAL ASSISTANT (MA)	D 002	06689	42- 42	4	250,000
1885	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 74,630	1	52,036
	SUBTOTAL FOR OBJECT 001				10	858,440

	POSITION SCHEDULE FOR U/A 070				10	858,440	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 070				10	858,440	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0714 NYC COMM TO THE U N							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,337		9,102	7,765
		101 PRINTING SUPPLIES				200	200
		110 FOOD & FORAGE SUPPLIES		300			300-
		117 POSTAGE		1,300		1,500	200
		199 DATA PROCESSING SUPPLIES				100	100
		SUBTOTAL FOR SUPPLYS&MATL		2,937		10,902	7,965
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT				100	100
		315 OFFICE EQUIPMENT				710	710
		332 PURCH DATA PROCESSING EQUIPT				100	100
		337 BOOKS-OTHER		6,760		150	6,610-
		SUBTOTAL FOR PROPTY&EQUIP		6,760		1,060	5,700-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		2,363		143	2,220-
		402 TELEPHONE & OTHER COMMUNICATNS		200		500	300
		403 OFFICE SERVICES		500		1,300	800
		414 RENTALS - LAND BLDGS & STRUCTS		161,892		171,300	9,408
		417 ADVERTISING		60			60-
		451 NON OVERNIGHT TRVL EXP-GENERAL		63		343	280
		453 OVERNIGHT TRVL EXP-GENERAL		2,380			2,380-
		SUBTOTAL FOR OTHR SER&CHR		167,458		173,586	6,128
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL			1	200	1 200
		622 TEMPORARY SERVICES			1	200	1 200
		660 ECONOMIC DEVELOPMENT			1	63	1 63
		671 TRAINING PRGM CITY EMPLOYEES			1	52	1 52
		682 PROF SERV LEGAL SERVICES	1	10,500			1- 10,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,500	4	515	3 9,985-
		SUBTOTAL FOR BUDGET CODE 0714	1	187,655	4	186,063	3 1,592-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	1	187,655	4	186,063	3 1,592-
		TOTAL FOR NYC COMM TO THE UN-OTPS	1	187,655	4	186,063	3 1,592-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		187,655		186,063	1,592-
FINANCIAL PLAN SAVINGS APPROPRIATION		187,655		186,063	1,592-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		187,655		186,063		1,592-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		187,655		186,063	1,592-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2617 MO-Disabilities-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,288	1	88,288	
SUBTOTAL FOR F/T SALARIED			1	88,288	1	88,288	
SUBTOTAL FOR BUDGET CODE 2617			1	88,288	1	88,288	
BUDGET CODE: 2618 MOPD - Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,665	1	76,665	
SUBTOTAL FOR F/T SALARIED			1	76,665	1	76,665	
SUBTOTAL FOR BUDGET CODE 2618			1	76,665	1	76,665	
BUDGET CODE: 2620 Handicapped Parking Education							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,000			1-
SUBTOTAL FOR F/T SALARIED			1	31,000			1-
SUBTOTAL FOR BUDGET CODE 2620			1	31,000			1-
TOTAL FOR			3	195,953	2	164,953	1-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 2610 OFF PEOPLE W/DISABILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	294,013	4	269,013	25,000-
SUBTOTAL FOR F/T SALARIED			4	294,013	4	269,013	25,000-
SUBTOTAL FOR BUDGET CODE 2610			4	294,013	4	269,013	25,000-
BUDGET CODE: 2613 HOUSING INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,670	2	88,670	
SUBTOTAL FOR F/T SALARIED			2	88,670	2	88,670	
SUBTOTAL FOR BUDGET CODE 2613			2	88,670	2	88,670	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2615 PROJECT OPEN HOUSE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	66,014	1	66,014	
	SUBTOTAL FOR F/T SALARIED	1	66,014	1	66,014	
	SUBTOTAL FOR BUDGET CODE 2615	1	66,014	1	66,014	
	TOTAL FOR D/M FOR HUMAN SVC	7	448,697	7	423,697	25,000-
	TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS	10	644,650	9	588,650	1- 56,000-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	644,650	9	588,650	56,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	10	644,650	9	588,650	56,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		294,013		269,013	25,000-
OTHER CATEGORICAL		31,000			31,000-
CAPITAL FUNDS - I.F.A.		88,288		88,288	
STATE					
FEDERAL - C.D.		231,349		231,349	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		644,650		588,650	56,000-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1549	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	1	97,000
1557	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 74,630	2	69,698
1560	STAFF ASSISTANT (OFFICE O	D 002	06393	25,084- 74,402	1	37,555
1605	MAYORAL PROGRAM COORDINAT	D 002	06423	36,774- 89,254	2	165,774
1877	ADMINISTRATIVE COMMUNITY	D 002	10022	49,492-212,614	1	192,198
5003	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 74,630	2	86,630
	SUBTOTAL FOR OBJECT 001				9	648,855

	POSITION SCHEDULE FOR U/A 260				9	648,855
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 260				9	648,855

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2620 Handicapped Parking Education									
10	SUPPLYS&MATL	117 POSTAGE		800					800-
	SUBTOTAL FOR SUPPLYS&MATL			800					800-
30	PROPTY&EQUIP	337 BOOKS-OTHER		19,225					19,225-
	SUBTOTAL FOR PROPTY&EQUIP			19,225					19,225-
40	OTHR SER&CHR	417 ADVERTISING		98,975					98,975-
	SUBTOTAL FOR OTHR SER&CHR			98,975					98,975-
	SUBTOTAL FOR BUDGET CODE 2620			119,000					119,000-
	TOTAL FOR			119,000					119,000-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 2613 HOUSING INFORMATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100		835			735
		117 POSTAGE		97		292			195
		199 DATA PROCESSING SUPPLIES		28		228			200
	SUBTOTAL FOR SUPPLYS&MATL			225		1,355			1,130
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		470					470-
		315 OFFICE EQUIPMENT		10		300			290
		332 PURCH DATA PROCESSING EQUIPT		5		205			200
		337 BOOKS-OTHER		100		200			100
	SUBTOTAL FOR PROPTY&EQUIP			585		705			120
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		35		420			385
		412 RENTALS OF MISC.EQUIP		3		1,003			1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				200			200
		452 NON OVERNIGHT TRVL EXP-SPECIAL				300			300
		453 OVERNIGHT TRVL EXP-GENERAL				300			300
	SUBTOTAL FOR OTHR SER&CHR			38		2,223			2,185
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	200				1-	200-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		622 TEMPORARY SERVICES		8,420			8,420-
		683 PROF SERV ENGINEER & ARCHITECT	1	7	1	5,192	5,185
		SUBTOTAL FOR CNTRCTL SVCS	2	8,627	1	5,192	1- 3,435-
		SUBTOTAL FOR BUDGET CODE 2613	2	9,475	1	9,475	1-
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		54		3,729	3,675
		117 POSTAGE		287		277	10-
		199 DATA PROCESSING SUPPLIES		80		100	20
		SUBTOTAL FOR SUPPLYS&MATL		421		4,106	3,685
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		697		17	680-
		315 OFFICE EQUIPMENT		100		100	
		337 BOOKS-OTHER		4,672		1,367	3,305-
		SUBTOTAL FOR PROPTY&EQUIP		5,469		1,484	3,985-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		148		148	
		402 TELEPHONE & OTHER COMMUNICATNS		292		292	
		403 OFFICE SERVICES		14		14	
		412 RENTALS OF MISC.EQUIP		310		930	620
		417 ADVERTISING				200	200
		451 NON OVERNIGHT TRVL EXP-GENERAL		350		100	250-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				100	100
		453 OVERNIGHT TRVL EXP-GENERAL		750		750	
		454 OVERNIGHT TRVL EXP-SPECIAL		250		250	
		SUBTOTAL FOR OTHR SER&CHR		2,114		2,784	670
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	100			1- 100-
		608 MAINT & REP GENERAL	1	91	1	21	70-
		622 TEMPORARY SERVICES	1	5,300	1	4,450	850-
		682 PROF SERV LEGAL SERVICES	1	350	1	1,000	650
		SUBTOTAL FOR CNTRCTL SVCS	4	5,841	3	5,471	1- 370-
		SUBTOTAL FOR BUDGET CODE 2614	4	13,845	3	13,845	1-
BUDGET CODE: 2615 PROJECT OPEN HOUSE							
40	OTHR SER&CHR 806001	40X CONTRACTUAL SERVICES-GENERAL		190,000			190,000-
		400 CONTRACTUAL SERVICES-GENERAL		405,813			405,813-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				595,813			595,813-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	2	3,571	2	153,571	150,000
SUBTOTAL FOR CNTRCTL SVCS			2	3,571	2	153,571	150,000
SUBTOTAL FOR BUDGET CODE 2615			2	599,384	2	153,571	445,813-
TOTAL FOR D/M FOR HUMAN SVC			8	622,704	6	176,891	2- 445,813-
TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS			8	741,704	6	176,891	2- 564,813-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	190,000	741,704		176,891	564,813-
FINANCIAL PLAN SAVINGS APPROPRIATION		741,704		176,891	564,813-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,845		13,845	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		119,000			119,000-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		608,859		163,046	445,813-
 TOTAL		 741,704		 176,891	 564,813-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 2817 CAPITAL COMMITMENT PLAN INDIRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,026,254	17		1,026,254
		SUBTOTAL FOR F/T SALARIED	17	1,026,254	17		1,026,254
03 UNSALARIED		031 UNSALARIED		1,936			1,936
		SUBTOTAL FOR UNSALARIED		1,936			1,936
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,437			5,437
		SUBTOTAL FOR AMT TO SCHED		5,437			5,437
		SUBTOTAL FOR BUDGET CODE 2817	17	1,033,627	17		1,033,627
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS	17	1,033,627	17		1,033,627
		TOTAL FOR OFFICE OF CONSTRUCTION-PS	17	1,033,627	17		1,033,627

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

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

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

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1701	EXEC AGENCY COUNSEL	D 002	95005	49,492-212,614	1	90,854	
1702	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	1	92,477	
1705	RESEARCH PROJECT COORD. (	D 002	0527A	49,492-212,614	2	108,880
1706	SPECIAL ASSISTANT (MA)	D 002	0668A	49,492-212,614	1	60,000	
1711	MAYORAL PROGRAM COORDINAT	D 002	06423	36,774- 89,254	6	367,844	
1720	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 74,630	4	166,123	
1830	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	1	76,480	
	SUBTOTAL FOR OBJECT 001				16	962,658	

	POSITION SCHEDULE FOR U/A 280				16	962,658	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	60,166	
	TOTAL FOR U/A 280				17	1,022,824	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3420 C A U							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,200,645	19		1,200,645
		SUBTOTAL FOR F/T SALARIED	19	1,200,645	19		1,200,645
		SUBTOTAL FOR BUDGET CODE 3420	19	1,200,645	19		1,200,645
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	19	1,200,645	19		1,200,645
		TOTAL FOR COMMUNITY AFFAIRS UNIT-PS	19	1,200,645	19		1,200,645

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

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

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

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1090	DIRECTOR OF COMMUNITY ASS	D 002	13362	49,492-212,614	1	192,198
1100	ADMINISTRATIVE COMMUNITY	D 002	10022	49,492-212,614	2	146,789
1109	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	2	132,618
1111	MAYORAL PROGRAM COORDINAT	D 002	06423	36,774- 89,254	1	75,393
1115	SPECIAL ASSISTANT (MA)-MG	D 002	0668A	49,492-212,614	7	393,731
1202	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 74,630	3	117,856
2035	SPECIAL ASSISTANT (MA)-MG	D 002	0668A	49,492-212,614	1	98,800
	SUBTOTAL FOR OBJECT 001				17	1,157,385

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

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3424 C A U							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,256		8,446	190
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		1,682		1,682	
		SUBTOTAL FOR SUPPLYS&MATL		10,938		11,128	190
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		427		427	
		332 PURCH DATA PROCESSING EQUIPT		1,700		1,700	
		337 BOOKS-OTHER		1,100		1,100	
		SUBTOTAL FOR PROPTY&EQUIP		3,227		3,227	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		190			190-
		402 TELEPHONE & OTHER COMMUNICATNS		290		290	
		412 RENTALS OF MISC.EQUIP		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		5,053		15,863	10,810
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,200	1	1,200	
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,854	1	3,854	
		615 PRINTING CONTRACTS	1	2,412	1	2,412	
		622 TEMPORARY SERVICES	1	3,750	1	3,750	
		SUBTOTAL FOR CNTRCTL SVCS	4	11,216	4	11,216	
		SUBTOTAL FOR BUDGET CODE 3424	4	30,434	4	41,434	11,000
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	4	30,434	4	41,434	11,000
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS	4	30,434	4	41,434	11,000

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

COMMUNITY AFFAIRS UNIT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		30,434		41,434	11,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,434		41,434	11,000
FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,434		41,434	11,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		30,434		41,434	11,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3512 MAYOR'S FUND WOMEN'S ISSUES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,155			1-	54,155-
SUBTOTAL FOR F/T SALARIED			1	54,155			1-	54,155-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,099				16,099-
SUBTOTAL FOR FRINGE BENES				16,099				16,099-
SUBTOTAL FOR BUDGET CODE 3512			1	70,254			1-	70,254-
TOTAL FOR			1	70,254			1-	70,254-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3510 COMM STATUS WOMEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,177	2	148,177		
SUBTOTAL FOR F/T SALARIED			2	148,177	2	148,177		
SUBTOTAL FOR BUDGET CODE 3510			2	148,177	2	148,177		
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			2	148,177	2	148,177		
TOTAL FOR COMMISSION ON WOMEN'S ISSUES-P			3	218,431	2	148,177	1-	70,254-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

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

COMMISSION ON WOMEN'S ISSUES-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,431	2	148,177	70,254-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,431	2	148,177	70,254-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		148,177		148,177	
OTHER CATEGORICAL		70,254			70,254-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		218,431		148,177	70,254-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1270	SPECIAL ASSISTANT	D 002	0668A	49,492-212,614	2	148,177
1616	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 74,630	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 03/26/11

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 3514 COMM STATUS WOMEN										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1		1
			117		POSTAGE			76		76
		SUBTOTAL FOR SUPPLYS&MATL						77		77
30		PROPTY&EQUIP	337		BOOKS-OTHER			100		100
		SUBTOTAL FOR PROPTY&EQUIP						100		100
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			594		594
			402		TELEPHONE & OTHER COMMUNICATNS			100		100
			403		OFFICE SERVICES			276		276
			412		RENTALS OF MISC.EQUIP			2,860		2,860
			451		NON OVERNIGHT TRVL EXP-GENERAL			300		300
			452		NON OVERNIGHT TRVL EXP-SPECIAL			500		500
			453		OVERNIGHT TRVL EXP-GENERAL			194		194
		SUBTOTAL FOR OTHR SER&CHR						4,824		4,824
		SUBTOTAL FOR BUDGET CODE 3514						5,001		5,001
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL						5,001		5,001
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-O						5,001		5,001

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

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

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

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S380 Energy Stimulus								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,000			1-	95,000-
		SUBTOTAL FOR F/T SALARIED	1	95,000			1-	95,000-
		SUBTOTAL FOR BUDGET CODE S380	1	95,000			1-	95,000-
BUDGET CODE: 3812 IFA-OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	591,599	6	591,599		
		SUBTOTAL FOR F/T SALARIED	6	591,599	6	591,599		
		SUBTOTAL FOR BUDGET CODE 3812	6	591,599	6	591,599		
		TOTAL FOR	7	686,599	6	591,599	1-	95,000-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 3810 OFF OF OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,361,004	38	2,958,504	1	597,500
		SUBTOTAL FOR F/T SALARIED	37	2,361,004	38	2,958,504	1	597,500
04 ADD GRS PAY		047 OVERTIME		3,735		3,735		
		SUBTOTAL FOR ADD GRS PAY		3,735		3,735		
		SUBTOTAL FOR BUDGET CODE 3810	37	2,364,739	38	2,962,239	1	597,500
BUDGET CODE: 3850 Operation Scorecard								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	335,257	8	335,257		
		SUBTOTAL FOR F/T SALARIED	8	335,257	8	335,257		
		SUBTOTAL FOR BUDGET CODE 3850	8	335,257	8	335,257		
BUDGET CODE: 3860 CENTRAL INSURANCE PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,210		11,210		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				11,210		11,210	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,255		6,255	
SUBTOTAL FOR AMT TO SCHED				6,255		6,255	
SUBTOTAL FOR BUDGET CODE 3860				17,465		17,465	
TOTAL FOR D/M FOR OPERATIONS			45	2,717,461	46	3,314,961	1 597,500
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 3815 OPERATIONS/PLANYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,500	1	110,000	27,500
SUBTOTAL FOR F/T SALARIED			1	82,500	1	110,000	27,500
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,750		33,000	8,250
SUBTOTAL FOR FRINGE BENES				24,750		33,000	8,250
SUBTOTAL FOR BUDGET CODE 3815			1	107,250	1	143,000	35,750
TOTAL FOR FIRST DEPUTY MAYOR			1	107,250	1	143,000	35,750
TOTAL FOR OFFICE OF OPERATIONS-PS			53	3,511,310	53	4,049,560	538,250

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	53	3,511,310	53	4,049,560	538,250
FINANCIAL PLAN SAVINGS		29,437		29,437	
APPROPRIATION	53	3,540,747	53	4,078,997	538,250

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,411,641		3,009,141	597,500
OTHER CATEGORICAL		107,250		143,000	35,750
CAPITAL FUNDS - I.F.A.		591,599		591,599	
STATE					
FEDERAL - C.D.		335,257		335,257	
FEDERAL - OTHER		95,000			95,000-
INTRA-CITY SALES					
TOTAL		3,540,747		4,078,997	538,250

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1195	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	3	342,400
1269	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	11	1,219,215
1270	PROJECT PLANNER (MA)	D 002	05481	60,998- 76,857	1	60,998
1271	ASSISTANT PROJECT PLANNER	D 002	06008	28,366- 46,050	1	110,000
1300	RESEARCH PROJECT COORDINA	D 002	0527A	49,492-212,614	9	619,854
1301	AUDITOR (OFFICE OF THE MA	D 002	06392	74,435- 74,992	2	149,427
1502	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	1	37,759
1506	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 74,630	3	103,801
1861	SECRETARY (OFFICE OF THE	D 002	05384	35,000- 71,397	2	102,093
1862	RESEARCH PROJECT COORDINA	D 002	05277	33,000-113,500	2	88,672
1920	SENIOR SERVICE INSPECTOR	D 002	09709	39,926- 47,941	1	49,870
1925	SERVICE INSPECTOR (PROJEC	D 002	09708	29,519- 43,420	5	186,581
2526	MAYORAL PROGRAM COORDINAT	D 002	06423	36,774- 89,254	1	75,348
SUBTOTAL FOR OBJECT 001					42	3,146,018

POSITION SCHEDULE FOR U/A 380					42	3,146,018
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					11	823,957
TOTAL FOR U/A 380					53	3,969,975

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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		429		5,229			4,800
		101 PRINTING SUPPLIES		350		350			
		110 FOOD & FORAGE SUPPLIES		3,000		1,000			2,000-
		117 POSTAGE		1,152		1,152			
		199 DATA PROCESSING SUPPLIES		4,950		4,950			
SUBTOTAL FOR SUPPLYS&MATL				24,897		27,697			2,800
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		733		733			
		314 OFFICE FURITURE		150		1,150			1,000
		315 OFFICE EQUIPMENT		519		519			
		332 PURCH DATA PROCESSING EQUIPT		2,999		4,499			1,500
		337 BOOKS-OTHER		3,460		1,000			2,460-
SUBTOTAL FOR PROPTY&EQUIP				7,861		7,901			40
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		1,000					1,000-
		400 CONTRACTUAL SERVICES-GENERAL		1,616		1,616			
		402 TELEPHONE & OTHER COMMUNICATNS		1,575		1,575			
		403 OFFICE SERVICES		8,100		7,300			800-
		404 TRAVELING EXPENSES		195		195			
		407 MAINT & REP OF MOTOR VEH EQUIP		299		299			
		417 ADVERTISING		3,800		9,500			5,700
		427 DATA PROCESSING SERVICES		100		100			
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,628		8,628			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,150		1,150			
		453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		500			1,500-
SUBTOTAL FOR OTHR SER&CHR				34,463		36,863			2,400
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,100				1-	4,100-
		608 MAINT & REP GENERAL	1	400	1	8,400			8,000
		612 OFFICE EQUIPMENT MAINTENANCE	2	800	2	9,800			9,000
		615 PRINTING CONTRACTS	1	50,419	1	15,219			35,200-
		622 TEMPORARY SERVICES	2	3,897	2	7,997			4,100
		686 PROF SERV OTHER	1	1	1	13,001			13,000
SUBTOTAL FOR CNTRCTL SVCS				8	59,617	7	54,417	1-	5,200-
70 FXD MIS CHGS		701 TAXES AND LICENSES		40					40-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				40			40-
SUBTOTAL FOR BUDGET CODE 3814			8	126,878	7	126,878	1-
BUDGET CODE: 3850 Operation Scorecard							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,810		13,900	2,090
		117 POSTAGE		20			20-
SUBTOTAL FOR SUPPLYS&MATL				11,830		13,900	2,070
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		600			600-
		332 PURCH DATA PROCESSING EQUIPT		1,400			1,400-
SUBTOTAL FOR PROPTY&EQUIP				2,000			2,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	70			1-
SUBTOTAL FOR CNTRCTL SVCS			1	70			1-
SUBTOTAL FOR BUDGET CODE 3850			1	13,900		13,900	1-
TOTAL FOR D/M FOR OPERATIONS			9	140,778	7	140,778	2-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 3815 OPERATIONS/PLANYC							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		12,080		40,000	27,920
		454 OVERNIGHT TRVL EXP-SPECIAL		22,920			22,920-
SUBTOTAL FOR OTHR SER&CHR				35,000		40,000	5,000
SUBTOTAL FOR BUDGET CODE 3815				35,000		40,000	5,000
TOTAL FOR FIRST DEPUTY MAYOR				35,000		40,000	5,000
TOTAL FOR OFFICE OF OPERATIONS-OTPS			9	175,778	7	180,778	2-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,016	175,778	15,016	180,778	5,000
FINANCIAL PLAN SAVINGS APPROPRIATION		175,778		180,778	5,000

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 5650 LOFT BOARD P S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
SUBTOTAL FOR F/T SALARIED			3		3		
SUBTOTAL FOR BUDGET CODE 5650			3		3		
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			3		3		
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 5630 MIDTOWN ENFORCEMENT PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	203,498	1	203,498	
SUBTOTAL FOR F/T SALARIED			1	203,498	1	203,498	
03 UNSALARIED		031 UNSALARIED		74,012		74,012	
SUBTOTAL FOR UNSALARIED				74,012		74,012	
SUBTOTAL FOR BUDGET CODE 5630			1	277,510	1	277,510	
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			1	277,510	1	277,510	
TOTAL FOR SPECIAL ENFORCEMENT-PS			4	277,510	4	277,510	

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

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

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

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1426	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	1	154,000
	SUBTOTAL FOR OBJECT 001				1	154,000

	POSITION SCHEDULE FOR U/A 560				1	154,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				3	462,000
	TOTAL FOR U/A 560				4	616,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 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		8,360		4,695			3,665-
		117 POSTAGE		1,150		1,600			450
		199 DATA PROCESSING SUPPLIES		130		600			470
		SUBTOTAL FOR SUPPLYS&MATL		9,640		6,895			2,745-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		230		700			470
		315 OFFICE EQUIPMENT		142		142			
		332 PURCH DATA PROCESSING EQUIPT		253		253			
		337 BOOKS-OTHER		5,600		5,100			500-
		SUBTOTAL FOR PROPTY&EQUIP		6,225		6,195			30-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		212		182			30-
		402 TELEPHONE & OTHER COMMUNICATNS		500		500			
		403 OFFICE SERVICES		822		822			
		412 RENTALS OF MISC.EQUIP		470		2,570			2,100
		451 NON OVERNIGHT TRVL EXP-GENERAL		51		711			660
		452 NON OVERNIGHT TRVL EXP-SPECIAL		125		170			45
		453 OVERNIGHT TRVL EXP-GENERAL		400		400			
		SUBTOTAL FOR OTHR SER&CHR		2,580		5,355			2,775
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1	114	1	114			
		SUBTOTAL FOR CNTRCTL SVCS	1	114	1	114			
		SUBTOTAL FOR BUDGET CODE 5624	1	18,559	1	18,559			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			1	18,559	1		18,559
TOTAL FOR SPECIAL ENFORCEMENT-OTPS			1	18,567	1		18,567

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

SPECIAL ENFORCEMENT-OTPS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	984	79,636,477	951	77,217,216	2,419,261-
FINANCIAL PLAN SAVINGS	27-	1,557,469-	34-	2,447,209-	889,740-
APPROPRIATION	957	78,079,008	917	74,770,007	3,309,001-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	55,626,149	56,034,459	408,310
OTHER CATEGORICAL	5,512,473	4,213,276	1,299,197-
CAPITAL FUNDS - I.F.A.	10,937,210	10,726,778	210,432-
STATE	557,780	557,780	
FEDERAL - C.D.	1,625,721	1,548,860	76,861-
FEDERAL - OTHER	2,176,304	175,433	2,000,871-
INTRA-CITY SALES	1,643,371	1,513,421	129,950-
TOTAL	78,079,008	74,770,007	3,309,001-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,328,140	24,755,984	7,751,510	18,235,432	6,520,552-
FINANCIAL PLAN SAVINGS		658,392-		8,392-	650,000
APPROPRIATION		24,097,592		18,227,040	5,870,552-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,834,208		11,843,911	990,297-
OTHER CATEGORICAL		1,064,990		765,952	299,038-
CAPITAL FUNDS - I.F.A.		937,725		1,286,251	348,526
STATE		2,258,999		3,000	2,255,999-
FEDERAL - C.D.		4,494,761		4,041,441	453,320-
FEDERAL - OTHER		2,412,868		278,985	2,133,883-
INTRA-CITY SALES		94,041		7,500	86,541-
TOTAL		24,097,592		18,227,040	5,870,552-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	984	79,636,477	951	77,217,216	2,419,261-
FINANCIAL PLAN SAVINGS	27-	1,557,469-	34-	2,447,209-	889,740-
APPROPRIATION	957	78,079,008	917	74,770,007	3,309,001-
OTPS					
TOTALS FOR OPERATING BUDGET		24,755,984		18,235,432	6,520,552-
FINANCIAL PLAN SAVINGS		658,392-		8,392-	650,000
APPROPRIATION		24,097,592		18,227,040	5,870,552-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	984	104,392,461	951	95,452,648	8,939,813-
FINANCIAL PLAN SAVINGS	27-	2,215,861-	34-	2,455,601-	239,740-
APPROPRIATION	957	102,176,600	917	92,997,047	9,179,553-
FUNDING					
CITY		68,460,357		67,878,370	581,987-
OTHER CATEGORICAL		6,577,463		4,979,228	1,598,235-
CAPITAL FUNDS - I.F.A.		11,874,935		12,013,029	138,094
STATE		2,816,779		560,780	2,255,999-
FEDERAL - C.D.		6,120,482		5,590,301	530,181-
FEDERAL - OTHER		4,589,172		454,418	4,134,754-
INTRA-CITY SALES		1,737,412		1,520,921	216,491-
TOTAL FUNDING		102,176,600		92,997,047	9,179,553-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0204 HAVA Funding							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,130,000		1,130,000	
		SUBTOTAL FOR F/T SALARIED		1,130,000		1,130,000	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	24		24		
		SUBTOTAL FOR AMT TO SCHED	24		24		
		SUBTOTAL FOR BUDGET CODE 0204	24	1,130,000	24	1,130,000	
		TOTAL FOR	24	1,130,000	24	1,130,000	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	99,403	2	99,403	
		SUBTOTAL FOR F/T SALARIED	2	99,403	2	99,403	
03 UNSALARIED		031 UNSALARIED		156,894		156,894	
		SUBTOTAL FOR UNSALARIED		156,894		156,894	
		SUBTOTAL FOR BUDGET CODE 0101	2	256,297	2	256,297	
		TOTAL FOR EXECUTIVE MANAGEMENT	2	256,297	2	256,297	
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	9,828,523	21	1,828,523	8,000,000-
		SUBTOTAL FOR F/T SALARIED	21	9,828,523	21	1,828,523	8,000,000-
03 UNSALARIED		031 UNSALARIED		186,449		186,449	
		SUBTOTAL FOR UNSALARIED		186,449		186,449	

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		87,008		87,008			
		047 OVERTIME		2,292,462		2,292,462			
		050 PMTS TO BENEFIC 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		149,000		24,000		125,000-	
		SUBTOTAL FOR FRINGE BENES		149,000		24,000		125,000-	
		SUBTOTAL FOR BUDGET CODE 0201	21	12,545,047	21	4,420,047		8,125,000-	
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE									
03 UNSALARIED		031 UNSALARIED		18,688,110		23,716,430		5,028,320	
		SUBTOTAL FOR UNSALARIED		18,688,110		23,716,430		5,028,320	
		SUBTOTAL FOR BUDGET CODE 3000		18,688,110		23,716,430		5,028,320	
		TOTAL FOR DEPARTMENTAL OPERATIONS	21	31,233,157	21	28,136,477		3,096,680-	
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0301 FINANCE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	350,655	6	350,655			
		SUBTOTAL FOR F/T SALARIED	6	350,655	6	350,655			
03 UNSALARIED		031 UNSALARIED		54,034		54,034			
		SUBTOTAL FOR UNSALARIED		54,034		54,034			
		SUBTOTAL FOR BUDGET CODE 0301	6	404,689	6	404,689			
		TOTAL FOR FINANCE OFFICE	6	404,689	6	404,689			
RESPONSIBILITY CENTER: 0004 DATA PROCESSING									
BUDGET CODE: 0401 DATA PROCESSING OFFICE									

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,151,449	28	2,151,449			
		SUBTOTAL FOR F/T SALARIED	28	2,151,449	28	2,151,449			
03 UNSALARIED		031 UNSALARIED		275,000		275,000			
		SUBTOTAL FOR UNSALARIED		275,000		275,000			
		SUBTOTAL FOR BUDGET CODE 0401	28	2,426,449	28	2,426,449			
		TOTAL FOR DATA PROCESSING	28	2,426,449	28	2,426,449			
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN									
BUDGET CODE: 0501 BROOKLYN OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,514,892	69	2,514,892			
		SUBTOTAL FOR F/T SALARIED	69	2,514,892	69	2,514,892			
03 UNSALARIED		031 UNSALARIED		189,779		189,779			
		SUBTOTAL FOR UNSALARIED		189,779		189,779			
		SUBTOTAL FOR BUDGET CODE 0501	69	2,704,671	69	2,704,671			
		TOTAL FOR CHIEF CLERK - BROOKLYN	69	2,704,671	69	2,704,671			
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS									
BUDGET CODE: 0601 QUEENS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,942,709	54	1,942,709			
		SUBTOTAL FOR F/T SALARIED	54	1,942,709	54	1,942,709			
03 UNSALARIED		031 UNSALARIED		174,671		174,671			
		SUBTOTAL FOR UNSALARIED		174,671		174,671			
		SUBTOTAL FOR BUDGET CODE 0601	54	2,117,380	54	2,117,380			

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

					MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR CHIEF CLERK - QUEENS					54	2,117,380	54	2,117,380		
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX										
BUDGET CODE: 0701 BRONX OFFICE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	43	1,684,073	43	1,684,073			
SUBTOTAL FOR F/T SALARIED				43	1,684,073	43	1,684,073			
02 OTH SALARIED		022	SEASONAL POSITIONS		602		602			
SUBTOTAL FOR OTH SALARIED					602		602			
03 UNSALARIED		031	UNSALARIED		195,814		195,814			
SUBTOTAL FOR UNSALARIED					195,814		195,814			
SUBTOTAL FOR BUDGET CODE 0701				43	1,880,489	43	1,880,489			
TOTAL FOR CHIEF CLERK - BRONX					43	1,880,489	43	1,880,489		
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN										
BUDGET CODE: 0801 NEW YORK OFFICE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	57	2,131,422	57	2,131,422			
SUBTOTAL FOR F/T SALARIED				57	2,131,422	57	2,131,422			
03 UNSALARIED		031	UNSALARIED		341,880		341,880			
SUBTOTAL FOR UNSALARIED					341,880		341,880			
SUBTOTAL FOR BUDGET CODE 0801				57	2,473,302	57	2,473,302			
TOTAL FOR CHIEF CLERK - MANHATTAN					57	2,473,302	57	2,473,302		
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND										

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0901 STATEN ISLAND OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	912,414	21	912,414	
		SUBTOTAL FOR F/T SALARIED	21	912,414	21	912,414	
03 UNSALARIED		031 UNSALARIED		98,487		98,487	
		SUBTOTAL FOR UNSALARIED		98,487		98,487	
		SUBTOTAL FOR BUDGET CODE 0901	21	1,010,901	21	1,010,901	
		TOTAL FOR CHIEF CLERK - RICHMOND	21	1,010,901	21	1,010,901	
TOTAL FOR PERSONAL SERVICES			325	45,637,335	325	42,540,655	3,096,680-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325	45,637,335	325	42,540,655	3,096,680-
FINANCIAL PLAN SAVINGS	6-	2,651,416	6-	4,886,982	2,235,566
APPROPRIATION	319	48,288,751	319	47,427,637	861,114-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	48,288,751	47,427,637	861,114-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	48,288,751	47,427,637	861,114-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY12	

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

OBJECT: 001 FULL YEAR POSITIONS						
1101	COORDINER ELECTION DAY OP	D 003	94409	68,528- 78,733	1	92,190
1102	DIRECTOR, PUBLIC AFFAIRS	D 003	94408	49,492-212,614	1	97,893
1103	ASSOCIATE STAFF ANALYST (	D 003	94414	69,711- 90,257	11	782,026
1105	DEPUTY EXECUTIVE DIRECTOR	D 003	94224	49,492-212,614	1	155,478
1106	ADMINISTRATIVE MANAGER (B	D 003	94372	49,492-212,614	1	152,899
1108	VOTER REGISTRATION ACTIVI	D 003	94407	68,528- 78,733	1	84,842
1110	COMPUTER SYSTEMS MANAGER	D 003	94225	49,492-212,614	2	239,655
1111	COMPUTER SPECIALIST (SOFT	D 003	94526	92,951-111,924	4	448,937
1112	COMPUTER OPERATOR (BOARD	D 003	94389	40,500- 56,606	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	7	503,739
1121	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	113,433
1122	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	101,988
1123	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	110,354
1124	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	108,055
1130	FINANCE OFFICER	D 003	94214	55,871- 55,871	1	94,630
1135	ADMINISTRATIVE ASSOCIATE	D 003	94206	50,703- 50,703	22	1,185,373
1136	ADMINISTRATIVE ASSOCIATE	D 003	94206	50,703- 50,703	18	952,547
1140	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	1	108,294
1141	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	1	97,735
1142	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	2	182,430
1143	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	1	97,735
1144	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	1	101,588
1150	ASSISTANT FINANCE OFFICER	D 003	94215	50,703- 50,703	2	111,916
1160	ADMINISTRATIVE ASSISTANT	D 003	94207	42,659- 42,659	49	2,199,027
1161	ADMINISTRATIVE ASSISTANT	D 003	94207	42,659- 42,659	20	869,639
1164	ADMINISTRATIVE ASSISTANT	D 003	94207	42,659- 42,659	7	308,331
1170	DIRECTOR OF EQUIPMENT	D 003	94208	55,871- 55,871	3	206,911
1174	COORDINATOR COUNSEL(BOARD	D 003	94406	49,492-212,614	2	213,364
1175	COUNSEL TO THE BOARD (BOA	D 003	94200	48,799- 48,799	2	99,402
1180	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	7	280,076
1182	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	95,390
1183	CLERK TO THE BOARD (BOARD	D 003	94216	29,323- 29,323	2	87,223
1184	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	6	176,831
1186	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	32,740
1187	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	29,323
1188	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	63,730
1189	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	7	213,303
1190	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	29,323

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1191	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	89,767
1192	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	63,537
1193	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	8	246,420
1194	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	63,526
1195	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	126,729
1198	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	93,045
1201	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	9	269,180
1202	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	141,823
1203	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	105,926
1205	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	11	341,072
1206	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	29,922
1211	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	5	151,058
1212	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	125,792
1214	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	32,607
1215	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	63,167
1217	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	11	334,383
1236	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	5	167,304
1237	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	4	131,455
1238	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	10	312,572
1239	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	3	94,845
1240	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	68,548
1242	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	1	33,306
1243	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	69,511
1244	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	1	35,566
1245	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	71,003
1246	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	68,558
1247	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	1	30,088
1248	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	3	90,264
1249	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	73,753
1250	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	4	132,680
1251	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	5	169,445
1253	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	1	30,588
1254	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	7	215,412
1255	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	6	201,717
1301	SENIOR VOTING MACHINE TEC	D 003	94211	33,404- 33,404	1	30,438
1302	STENOGRAPHER/SECRETARIAL	D 003	94374	37,017- 37,017	1	45,820
SUBTOTAL FOR OBJECT 001					342	16,058,962

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				342	16,058,962
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-23	-1,079,989
	TOTAL FOR U/A 001				319	14,978,973

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 0204 HAVA Funding								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	352,329		402,475	50,146
			499	OTHER EXPENSES - GENERAL			300,000	300,000
			SUBTOTAL FOR OTHR SER&CHR		352,329		702,475	350,146
			SUBTOTAL FOR BUDGET CODE 0204		352,329		702,475	350,146
BUDGET CODE: 0205 HAVA Outreach								
60	CNTRCTL	SVCS	686	PROF SERV OTHER	4,060,000			4,060,000-
			SUBTOTAL FOR CNTRCTL SVCS		4,060,000			4,060,000-
			SUBTOTAL FOR BUDGET CODE 0205		4,060,000			4,060,000-
BUDGET CODE: 0206 Polling Place Access Improvement Program								
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	842,304			842,304-
			SUBTOTAL FOR PROPTY&EQUIP		842,304			842,304-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	15,000			15,000-
			SUBTOTAL FOR CNTRCTL SVCS		15,000			15,000-
			SUBTOTAL FOR BUDGET CODE 0206		857,304			857,304-
BUDGET CODE: 0207 NYS Voting Access								
40	OTHR	SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL	1,716,354			1,716,354-
			SUBTOTAL FOR OTHR SER&CHR		1,716,354			1,716,354-
			SUBTOTAL FOR BUDGET CODE 0207		1,716,354			1,716,354-
			TOTAL FOR		6,985,987		702,475	6,283,512-

RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS

BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,155		1,155			
		856001	10F MOTOR VEHICLE FUEL		3,000		3,000			
		856001	10X SUPPLIES + MATERIALS - GENERAL		82,779		82,779			
		100	SUPPLIES + MATERIALS - GENERAL		750,000		500,000		250,000-	
		101	PRINTING SUPPLIES		160,000		260,000		100,000	
		106	MOTOR VEHICLE FUEL		24,000		24,000			
		117	POSTAGE		2,061,000		2,000,000		61,000-	
		199	DATA PROCESSING SUPPLIES		146,500		210,000		63,500	
		SUBTOTAL FOR SUPPLYS&MATL				3,228,434		3,080,934		147,500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		45,000		150,000		105,000	
		302	TELECOMMUNICATIONS EQUIPMENT		5,000		30,000		25,000	
		305	MOTOR VEHICLES		35,000				35,000-	
		314	OFFICE FURITURE		250,000		250,000			
		315	OFFICE EQUIPMENT		50,000		50,000			
		319	SECURITY EQUIPMENT		45,000		95,000		50,000	
		332	PURCH DATA PROCESSING EQUIPT		210,000		210,000			
		337	BOOKS-OTHER		25,500		15,000		10,500-	
		SUBTOTAL FOR PROPTY&EQUIP				665,500		800,000		134,500
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		957,741		412,838		544,903-	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,020		10,020		10,000-	
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL		1,388				1,388-	
		400	CONTRACTUAL SERVICES-GENERAL		935,000		1,000,000		65,000	
		402	TELEPHONE & OTHER COMMUNICATNS		217,000		300,000		83,000	
		403	OFFICE SERVICES		75,000		100,000		25,000	
		407	MAINT & REP OF MOTOR VEH EQUIP		500		500			
		412	RENTALS OF MISC.EQUIP		430,000		400,000		30,000-	
		417	ADVERTISING		425,000		400,000		25,000-	
		856001	42C HEAT LIGHT & POWER		787,592		830,807		43,215	
		856001	42G DATA PROCESSING SERVICES		111,748		111,748			
		427	DATA PROCESSING SERVICES		17,000		15,000		2,000-	
		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		27,100		8,100		19,000-	
		499	OTHER EXPENSES - GENERAL		45,362		1,016,197		970,835	
		SUBTOTAL FOR OTHR SER&CHR				4,081,351		4,636,110		554,759
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	50,000	2	1,500,000		1,450,000	

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		602	TELECOMMUNICATIONS MAINT	8	1,000	8	1,000	
		608	MAINT & REP GENERAL	1	1,132	1	1,132	
		612	OFFICE EQUIPMENT MAINTENANCE	2	300,000	2	220,000	80,000-
		613	DATA PROCESSING EQUIPMENT	1	65,000	1	200,000	135,000
		615	PRINTING CONTRACTS	9	18,382,500	9	17,007,500	1,375,000-
		619	SECURITY SERVICES	1	305,000	1	200,000	105,000-
		624	CLEANING SERVICES	1	130,000	1	100,000	30,000-
		633	TRANSPORTATION EXPENDITURES	9	5,000,000	9	5,250,000	250,000
		671	TRAINING PRGM CITY EMPLOYEES	1	90,000	1	190,000	100,000
		682	PROF SERV LEGAL SERVICES	1	150,000	1	150,000	
		686	PROF SERV OTHER	1	2,014,242	1	100,000	1,914,242-
		SUBTOTAL FOR CNTRCTL SVCS		36	26,488,874	37	24,919,632	1,569,242-
		SUBTOTAL FOR BUDGET CODE 0201		36	34,464,159	37	33,436,676	1,027,483-
BUDGET CODE: 0202 ELECTION PAYMENTS								
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		875,000		300,000	575,000-
		499	OTHER EXPENSES - GENERAL				1,500,000	1,500,000
		SUBTOTAL FOR OTHR SER&CHR			875,000		1,800,000	925,000
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	7,263,078			1- 7,263,078-
		SUBTOTAL FOR CNTRCTL SVCS		1	7,263,078			1- 7,263,078-
		SUBTOTAL FOR BUDGET CODE 0202		1	8,138,078		1,800,000	1- 6,338,078-
BUDGET CODE: 0209 Voter Education Grant								
10	SUPPLYS&MATL	117	POSTAGE		1,400,000			1,400,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,400,000			1,400,000-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1,295,307			1,295,307-
		SUBTOTAL FOR OTHR SER&CHR			1,295,307			1,295,307-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		700,000			700,000-
		686	PROF SERV OTHER		111,029			111,029-
		SUBTOTAL FOR CNTRCTL SVCS			811,029			811,029-
		SUBTOTAL FOR BUDGET CODE 0209			3,506,336			3,506,336-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0210 VOTER EDUCATION GRANT- CTL							
10		SUPPLYS&MATL					
		117 POSTAGE		100,000			100,000-
		SUBTOTAL FOR SUPPLYS&MATL		100,000			100,000-
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL		44,544			44,544-
		SUBTOTAL FOR OTHR SER&CHR		44,544			44,544-
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS		40,000			40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 0210		184,544			184,544-
TOTAL FOR DEPARTMENTAL OPERATIONS			37	46,293,117	37	35,236,676	11,056,441-
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	72,208,855	37	54,868,902	17,339,953-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,611,528	72,208,855	20,382,098	54,868,902	17,339,953-
FINANCIAL PLAN SAVINGS		13,919,135-		2,608,779-	11,310,356
APPROPRIATION		58,289,720		52,260,123	6,029,597-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		52,209,726		52,260,123	50,397
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,222,690			5,222,690-
FEDERAL - C.D.					
FEDERAL - OTHER		857,304			857,304-
INTRA-CITY SALES					
TOTAL		58,289,720		52,260,123	6,029,597-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325	45,637,335	325	42,540,655	3,096,680-
FINANCIAL PLAN SAVINGS	6-	2,651,416	6-	4,886,982	2,235,566
APPROPRIATION	319	48,288,751	319	47,427,637	861,114-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	48,288,751	47,427,637	861,114-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	48,288,751	47,427,637	861,114-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,611,528	72,208,855	20,382,098	54,868,902	17,339,953-
FINANCIAL PLAN SAVINGS		13,919,135-		2,608,779-	11,310,356
APPROPRIATION		58,289,720		52,260,123	6,029,597-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		52,209,726		52,260,123	50,397
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,222,690			5,222,690-
FEDERAL - C.D.					
FEDERAL - OTHER		857,304			857,304-
INTRA-CITY SALES					
TOTAL		58,289,720		52,260,123	6,029,597-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	325	45,637,335	325	42,540,655	3,096,680-
FINANCIAL PLAN SAVINGS	6-	2,651,416	6-	4,886,982	2,235,566
APPROPRIATION	319	48,288,751	319	47,427,637	861,114-
OTPS					
TOTALS FOR OPERATING BUDGET		72,208,855		54,868,902	17,339,953-
FINANCIAL PLAN SAVINGS		13,919,135-		2,608,779-	11,310,356
APPROPRIATION		58,289,720		52,260,123	6,029,597-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	325	117,846,190	325	97,409,557	20,436,633-
FINANCIAL PLAN SAVINGS	6-	11,267,719-	6-	2,278,203	13,545,922
APPROPRIATION	319	106,578,471	319	99,687,760	6,890,711-
FUNDING					
CITY		100,498,477		99,687,760	810,717-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,222,690			5,222,690-
FEDERAL - C.D.					
FEDERAL - OTHER		857,304			857,304-
INTRA-CITY SALES					
TOTAL FUNDING		106,578,471		99,687,760	6,890,711-

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2001 UNRECOVERABLE PAYROLL REFUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,495		12,495			
SUBTOTAL FOR F/T SALARIED				12,495		12,495			
SUBTOTAL FOR BUDGET CODE 2001				12,495		12,495			
TOTAL FOR				12,495		12,495			
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	5,607,398	86	5,881,320	5		273,922
SUBTOTAL FOR F/T SALARIED				81	5,607,398	86	5,881,320	5	273,922
03 UNSALARIED		031 UNSALARIED		384,308		384,308			
SUBTOTAL FOR UNSALARIED					384,308		384,308		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,050		1,050			
		042 LONGEVITY DIFFERENTIAL		10,325		10,380			55
		047 OVERTIME		75,000		75,000			
		061 SUPPER MONEY		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY					106,375		106,430		55
SUBTOTAL FOR BUDGET CODE 1000				81	6,098,081	86	6,372,058	5	273,977
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		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE DIRECTOR			81	6,101,754	86	6,375,731	5	273,977
TOTAL FOR PERSONAL SERVICES			81	6,114,249	86	6,388,226	5	273,977

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81	6,114,249	86	6,388,226	273,977
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	84	6,670,094	89	6,944,071	273,977

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,670,094	6,944,071	273,977
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,670,094	6,944,071	273,977

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1006	EXECUTIVE AGENCY COUNSEL	D 004	95005	49,492-212,614	1	168,881
1100	EXECUTIVE DIRECTOR	D 004	94465	49,492-212,614	1	201,749
1101	DEPUTY EXECUTIVE DIRECTOR	D 004	06458	49,492-212,614	1	172,922
1105	ADMINISTRATIVE STAFF ANAL	D 004	10026	49,492-212,614	1	113,027
1111	ADMINISTRATIVE ACCOUNTANT	D 004	10001	49,492-212,614	1	123,225
1117	SECRETARY TO THE EXECUTIV	D 004	06463	48,692- 69,576	1	92,839
1151	ADMINISTRATIVE STAFF ANAL	D 004	10026	49,492-212,614	4	456,212
2000	ANALYST (CAMPAIGN FIN BD)	D 004	06601	26,915- 84,811	42	2,582,924
2001	ATTORNEY-CAMPAIGN FIN BOA	D 004	06604	53,296-124,869	12	828,685
2002	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	24,310- 61,776	12	705,124
2003	SYSTEMS ADMINISTRATOR-CAM	D 004	06602	44,162-105,465	4	385,292
SUBTOTAL FOR OBJECT 001					80	5,830,880

POSITION SCHEDULE FOR U/A 001					80	5,830,880
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					9	655,974
TOTAL FOR U/A 001					89	6,486,854

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
			100 SUPPLIES + MATERIALS - GENERAL		170,000		100,000		70,000-
			106 MOTOR VEHICLE FUEL		1,500		1,500		
			117 POSTAGE		705,000		100,000		605,000-
			199 DATA PROCESSING SUPPLIES		95,000		120,000		25,000
			SUBTOTAL FOR SUPPLYS&MATL		983,500		333,500		650,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000		40,000		10,000-
			314 OFFICE FURITURE		20,000		15,000		5,000-
			332 PURCH DATA PROCESSING EQUIPT		370,000		100,000		270,000-
			337 BOOKS-OTHER		70,000		85,000		15,000
			SUBTOTAL FOR PROPTY&EQUIP		510,000		240,000		270,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		110,000		160,000		50,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
			403 OFFICE SERVICES		20,000		20,000		
			412 RENTALS OF MISC.EQUIP		95,000		120,000		25,000
			414 RENTALS - LAND BLDGS & STRUCTS		1,200,000		1,200,000		
			417 ADVERTISING		55,000		35,000		20,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		5,000		5,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		26,000		35,000		9,000
			SUBTOTAL FOR OTHR SER&CHR		1,521,000		1,580,000		59,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	100,000	1	100,000		
			602 TELECOMMUNICATIONS MAINT	1	50,000	1	40,000		10,000-
			612 OFFICE EQUIPMENT MAINTENANCE	8	7,500	8	7,500		
			613 DATA PROCESSING EQUIPMENT	9	65,000	9	90,000		25,000
			615 PRINTING CONTRACTS	1	1,080,000	1	250,000		830,000-
			622 TEMPORARY SERVICES	1	40,000	1	40,000		
			633 TRANSPORTATION EXPENDITURES	1	5,000	1	5,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	120,000	1	120,000		
			682 PROF SERV LEGAL SERVICES	1	347,000	1	300,000		47,000-
			684 PROF SERV COMPUTER SERVICES	2	140,000	2	200,000		60,000
			686 PROF SERV OTHER	1	256,000	1	250,000		6,000-
			SUBTOTAL FOR CNTRCTL SVCS	27	2,210,500	27	1,402,500		808,000-
			SUBTOTAL FOR BUDGET CODE 2000	27	5,225,000	27	3,556,000		1,669,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE DIRECTOR			27	5,225,000	27	3,556,000	1,669,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			27	5,225,000	27	3,556,000	1,669,000-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	127,000	5,225,000	177,000	3,556,000	1,669,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,225,000		3,556,000	1,669,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,225,000		3,556,000	1,669,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,225,000		3,556,000	1,669,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 ELECTION FUNDING							
70 FXD MIS CHGS		780 CAMPAIGN FINANCES		2,074,000		1,750,000	324,000-
		SUBTOTAL FOR FXD MIS CHGS		2,074,000		1,750,000	324,000-
		SUBTOTAL FOR BUDGET CODE 3000		2,074,000		1,750,000	324,000-
		TOTAL FOR		2,074,000		1,750,000	324,000-
		TOTAL FOR ELECTION FUNDING		2,074,000		1,750,000	324,000-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

ELECTION FUNDING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,074,000		1,750,000	324,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,074,000		1,750,000	324,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,074,000		1,750,000	324,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,074,000		1,750,000	324,000-

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81	6,114,249	86	6,388,226	273,977
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	84	6,670,094	89	6,944,071	273,977

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,670,094	6,944,071	273,977
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	6,670,094	6,944,071	273,977
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	127,000	7,299,000	177,000	5,306,000	1,993,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,299,000		5,306,000	1,993,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,299,000		5,306,000	1,993,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,299,000		5,306,000	1,993,000-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	81	6,114,249	86	6,388,226	273,977
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	84	6,670,094	89	6,944,071	273,977
OTPS					
TOTALS FOR OPERATING BUDGET		7,299,000		5,306,000	1,993,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,299,000		5,306,000	1,993,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	81	13,413,249	86	11,694,226	1,719,023-
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	84	13,969,094	89	12,250,071	1,719,023-
FUNDING					
CITY		13,969,094		12,250,071	1,719,023-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		13,969,094		12,250,071	1,719,023-

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESponsibility Center: 1000 OPERATIONS									
BUDGET CODE: 1000 ADMINISTRATIVE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,260,171	43	4,157,480	6		897,309
		SUBTOTAL FOR F/T SALARIED	37	3,260,171	43	4,157,480	6		897,309
03 UNSALARIED		031 UNSALARIED		760		760			
		SUBTOTAL FOR UNSALARIED		760		760			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171		1,171			
		042 LONGEVITY DIFFERENTIAL		73,907		73,907			
		045 HOLIDAY PAY		4,000		4,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		79,578		79,578			
		SUBTOTAL FOR BUDGET CODE 1000	37	3,340,509	43	4,237,818	6		897,309
		TOTAL FOR OPERATIONS	37	3,340,509	43	4,237,818	6		897,309
		TOTAL FOR PERSONAL SERVICE	37	3,340,509	43	4,237,818	6		897,309

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37	3,340,509	43	4,237,818	897,309
FINANCIAL PLAN SAVINGS APPROPRIATION	37	3,340,509	43	4,237,818	897,309

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,340,509	4,237,818	897,309
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,340,509	4,237,818	897,309

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CHIEF ACTUARY	D 008	40735	53,373-212,614	1	245,757
1180	ADMINISTRATIVE ACTUARY	D 008	82985	49,492-212,614	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	111,220
1216	ACTUARIAL SPECIALIST LEVE	D 008	40731	44,048- 75,555	4	308,682
1227	ACTUARY	D 008	40710	32,437- 42,364	19	1,180,258
1228	PROCUREMENT ANALYST	D 008	12158	38,595- 85,053	1	44,232
1250	SECRETARY (LEVELS 1A,2A,3	D 008	10252	28,588- 52,966	2	112,675
1266	CLERICAL ASSOCIATE	D 008	10251	20,095- 52,966	1	41,730
SUBTOTAL FOR OBJECT 001					36	3,029,471

POSITION SCHEDULE FOR U/A 100	36	3,029,471
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	7	589,064
TOTAL FOR U/A 100	43	3,618,535

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
			100 SUPPLIES + MATERIALS - GENERAL		13,611		15,611		2,000
			101 PRINTING SUPPLIES		8,000		3,000		5,000-
			117 POSTAGE		2,200		2,200		
			199 DATA PROCESSING SUPPLIES		32,000		30,000		2,000-
			SUBTOTAL FOR SUPPLYS&MATL		57,811		52,811		5,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,000		2,000
			314 OFFICE FURITURE		2,091		91		2,000-
			315 OFFICE EQUIPMENT		3,552		3,052		500-
			332 PURCH DATA PROCESSING EQUIPT		3,000		23,000		20,000
			337 BOOKS-OTHER		14,000		5,000		9,000-
			SUBTOTAL FOR PROPTY&EQUIP		22,643		33,143		10,500
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		56,696		20,696		36,000-
			400 CONTRACTUAL SERVICES-GENERAL				5,500		5,500
			402 TELEPHONE & OTHER COMMUNICATNS		3,500		3,500		
			403 OFFICE SERVICES		12,000		12,000		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		846,350		799,358		46,992-
			412 RENTALS OF MISC.EQUIP		11,644		11,644		
			417 ADVERTISING		9,000		5,000		4,000-
		856001	42C HEAT LIGHT & POWER		56,456		52,027		4,429-
			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		19,000		10,000		9,000-
			SUBTOTAL FOR OTHR SER&CHR		1,019,847		924,926		94,921-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			608 MAINT & REP GENERAL	1	500	1	4,500		4,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,309	1	2,309		1,000
			613 DATA PROCESSING EQUIPMENT	1	17,500	1	17,500		
			622 TEMPORARY SERVICES	2	1,400	2	1,400		
			624 CLEANING SERVICES	1	23,000	1	24,000		1,000
			655 MENTAL HYGIENE SERVICES			1	2,000	1	2,000
			681 PROF SERV ACCTING & AUDITING	2	808,661	2	735,661		73,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			9	853,370	10	788,370	1	65,000-
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			9	1,961,229	10	1,816,808	1	144,421-
TOTAL FOR OPERATIONS			9	1,961,229	10	1,816,808	1	144,421-
TOTAL FOR OTHER THAN PERSONAL SERVICE			9	1,961,229	10	1,816,808	1	144,421-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	961,502	1,961,229	874,081	1,816,808	144,421-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,961,229		1,816,808	144,421-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,961,229		1,816,808	144,421-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,961,229		1,816,808	144,421-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37	3,340,509	43	4,237,818	897,309
FINANCIAL PLAN SAVINGS					
APPROPRIATION	37	3,340,509	43	4,237,818	897,309

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,340,509	4,237,818	897,309
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,340,509	4,237,818	897,309
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	961,502	1,961,229	874,081	1,816,808	144,421-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,961,229		1,816,808	144,421-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,961,229		1,816,808	144,421-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,961,229		1,816,808	144,421-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	37	3,340,509	43	4,237,818	897,309
FINANCIAL PLAN SAVINGS					
APPROPRIATION	37	3,340,509	43	4,237,818	897,309
OTPS					
TOTALS FOR OPERATING BUDGET		1,961,229		1,816,808	144,421-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,961,229		1,816,808	144,421-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	37	5,301,738	43	6,054,626	752,888
FINANCIAL PLAN SAVINGS					
APPROPRIATION	37	5,301,738	43	6,054,626	752,888
FUNDING					
CITY		5,301,738		6,054,626	752,888
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,301,738		6,054,626	752,888

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
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		83,985					83,985-
SUBTOTAL FOR F/T SALARIED				83,985					83,985-
SUBTOTAL FOR BUDGET CODE 0111				83,985					83,985-
TOTAL FOR				83,985					83,985-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,547,929	60	3,912,091		19	364,162
SUBTOTAL FOR F/T SALARIED				41	3,547,929	60	3,912,091	19	364,162
03 UNSALARIED		031 UNSALARIED		156,265		156,265			
SUBTOTAL FOR UNSALARIED					156,265		156,265		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066		17,066			
		061 SUPPER MONEY		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY					22,066		22,066		
SUBTOTAL FOR BUDGET CODE 0101				41	3,726,260	60	4,090,422	19	364,162
BUDGET CODE: 0113 NY State Archives Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,893					9,893-
SUBTOTAL FOR F/T SALARIED					9,893				9,893-
SUBTOTAL FOR BUDGET CODE 0113					9,893				9,893-
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN				41	3,736,153	60	4,090,422	19	354,269
TOTAL FOR PERSONAL SERVICES				41	3,820,138	60	4,090,422	19	270,284

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	3,820,138	60	4,090,422	270,284
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	38	3,820,138	57	3,916,422	96,284

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,726,260	3,916,422	190,162
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	9,893		9,893-
FEDERAL - C.D.			
FEDERAL - OTHER	83,985		83,985-
INTRA-CITY SALES			
TOTAL	3,820,138	3,916,422	96,284

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 010	12994	45,758-196,574	28	2,058,239
1111	ADMINISTRATIVE MANAGER	D 010	10025	49,492-212,614	5	359,624
1175	COMMUNITY COORDINATOR	D 010	56058	52,322- 70,810	5	318,081
1181	ASSISTANT TO THE PRESIDEN	D 010	13210	47,380- 99,086	1	99,290
1236	CHAUFFEUR-ATTENDANT (BORO	D 010	06145	49,492-212,614	2	115,041
1260	COMMUNITY ASSOCIATE	D 010	56057	37,072- 53,788	2	91,795
1265	COMMUNITY ASSOCIATE	D 010	56057	37,072- 53,788	6	325,487
1270	COMMUNITY COORDINATOR	D 010	56058	52,322- 70,810	1	75,712
1400	COMPUTER OPERATIONS MANAG	D 010	10074	49,492-212,614	1	62,400
SUBTOTAL FOR OBJECT 001					51	3,505,669

POSITION SCHEDULE FOR U/A 001					51	3,505,669
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					6	412,432
TOTAL FOR U/A 001					57	3,918,101

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0111 Encourage Arrest Policies- Federal Grant										
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		250,860				1-	250,860-
		SUBTOTAL FOR CNTRCTL SVCS	1		250,860				1-	250,860-
		SUBTOTAL FOR BUDGET CODE 0111	1		250,860				1-	250,860-
		TOTAL FOR	1		250,860				1-	250,860-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN										
BUDGET CODE: 0102 OTPS ADMINISTRATION										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			8,123			8,123		
		100 SUPPLIES + MATERIALS - GENERAL			9,497					9,497-
		101 PRINTING SUPPLIES			9,772			5,459		4,313-
		106 MOTOR VEHICLE FUEL			5,500					5,500-
		110 FOOD & FORAGE SUPPLIES			1,500					1,500-
		117 POSTAGE			6,567					6,567-
		199 DATA PROCESSING SUPPLIES			8,273					8,273-
		SUBTOTAL FOR SUPPLYS&MATL			49,232			13,582		35,650-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			837					837-
		332 PURCH DATA PROCESSING EQUIPT			4,782					4,782-
		337 BOOKS-OTHER			15,623					15,623-
		SUBTOTAL FOR PROPTY&EQUIP			21,242					21,242-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			83,457			83,457		
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			5,000			14,000		9,000
		400 CONTRACTUAL SERVICES-GENERAL			8,350					8,350-
		402 TELEPHONE & OTHER COMMUNICATNS			8,811					8,811-
		403 OFFICE SERVICES			278					278-
		407 MAINT & REP OF MOTOR VEH EQUIP			26					26-
		412 RENTALS OF MISC.EQUIP			53,439					53,439-
		414 RENTALS - LAND BLDGS & STRUCTS			77,000			77,000		
		417 ADVERTISING			739					739-
		856001 42C HEAT LIGHT & POWER			124,109			81,110		42,999-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			104					104-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		460 SPECIAL EXPENSE		95,842		148,700		52,858
		SUBTOTAL FOR OTHR SER&CHR		457,155		404,267		52,888-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	883			1-	883-
		615 PRINTING CONTRACTS	1	36,378			1-	36,378-
		683 PROF SERV ENGINEER & ARCHITECT	1	36,850			1-	36,850-
		684 PROF SERV COMPUTER SERVICES	1	3,550			1-	3,550-
		SUBTOTAL FOR CNTRCTL SVCS	4	77,661			4-	77,661-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		40				40-
		SUBTOTAL FOR FXD MIS CHGS		40				40-
		SUBTOTAL FOR BUDGET CODE 0102	4	605,330		417,849	4-	187,481-
BUDGET CODE: 0106 PROJECT SNAP-UP								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				17		17
		452 NON OVERNIGHT TRVL EXP-SPECIAL				700		700
		SUBTOTAL FOR OTHR SER&CHR				717		717
		SUBTOTAL FOR BUDGET CODE 0106				717		717
BUDGET CODE: 0113 NY State Archives Grant								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		1,559				1,559-
		SUBTOTAL FOR SUPPLYS&MATL		1,559				1,559-
		SUBTOTAL FOR BUDGET CODE 0113		1,559				1,559-
		TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	4	606,889		418,566	4-	188,323-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	857,749		418,566	5-	439,183-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	220,729	857,749	186,690	418,566	439,183-
FINANCIAL PLAN SAVINGS		108,728-		108,728-	
APPROPRIATION		749,021		309,838	439,183-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		496,602		309,838	186,764-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,559			1,559-
FEDERAL - C.D.					
FEDERAL - OTHER		250,860			250,860-
INTRA-CITY SALES					
TOTAL		749,021		309,838	439,183-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	3,820,138	60	4,090,422	270,284
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	38	3,820,138	57	3,916,422	96,284

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,726,260	3,916,422	190,162
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	9,893		9,893-
FEDERAL - C.D.			
FEDERAL - OTHER	83,985		83,985-
INTRA-CITY SALES			
TOTAL	3,820,138	3,916,422	96,284
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	220,729	857,749	186,690	418,566	439,183-
FINANCIAL PLAN SAVINGS		108,728-		108,728-	
APPROPRIATION		749,021		309,838	439,183-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		496,602		309,838	186,764-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,559			1,559-
FEDERAL - C.D.					
FEDERAL - OTHER		250,860			250,860-
INTRA-CITY SALES					
TOTAL		749,021		309,838	439,183-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	41	3,820,138	60	4,090,422	270,284
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	38	3,820,138	57	3,916,422	96,284
OTPS					
TOTALS FOR OPERATING BUDGET		857,749		418,566	439,183-
FINANCIAL PLAN SAVINGS		108,728-		108,728-	
APPROPRIATION		749,021		309,838	439,183-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	41	4,677,887	60	4,508,988	168,899-
FINANCIAL PLAN SAVINGS	3-	108,728-	3-	282,728-	174,000-
APPROPRIATION	38	4,569,159	57	4,226,260	342,899-
FUNDING					
CITY		4,222,862		4,226,260	3,398
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,452			11,452-
FEDERAL - C.D.					
FEDERAL - OTHER		334,845			334,845-
INTRA-CITY SALES					
TOTAL FUNDING		4,569,159		4,226,260	342,899-

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,547,334	28	2,634,790		19	87,456
SUBTOTAL FOR F/T SALARIED			9	2,547,334	28	2,634,790		19	87,456
03 UNSALARIED		031 UNSALARIED		33,574		33,574			
SUBTOTAL FOR UNSALARIED				33,574		33,574			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,644		5,644			
SUBTOTAL FOR ADD GRS PAY				5,644		5,644			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,420		3,420			
SUBTOTAL FOR AMT TO SCHED				3,420		3,420			
SUBTOTAL FOR BUDGET CODE 0101			9	2,589,972	28	2,677,428		19	87,456
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	348,473	12	348,473			
SUBTOTAL FOR F/T SALARIED			12	348,473	12	348,473			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,716		14,722			6
SUBTOTAL FOR ADD GRS PAY				14,716		14,722			6
SUBTOTAL FOR BUDGET CODE 0102			12	363,189	12	363,195			6
BUDGET CODE: 0103 TOPOGRAPHIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	960,433	19	960,433			
SUBTOTAL FOR F/T SALARIED			19	960,433	19	960,433			
03 UNSALARIED		031 UNSALARIED		41		41			
SUBTOTAL FOR UNSALARIED				41		41			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,768		3,768			
SUBTOTAL FOR ADD GRS PAY				3,768		3,768			
SUBTOTAL FOR BUDGET CODE 0103			19	964,242	19	964,242			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0104 COMMUNITY RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,758,308	43	1,758,308	
SUBTOTAL FOR F/T SALARIED			43	1,758,308	43	1,758,308	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,750		4,750	
SUBTOTAL FOR ADD GRS PAY				4,750		4,750	
SUBTOTAL FOR BUDGET CODE 0104			43	1,763,058	43	1,763,058	
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,817	3	212,817	
SUBTOTAL FOR F/T SALARIED			3	212,817	3	212,817	
SUBTOTAL FOR BUDGET CODE 0107			3	212,817	3	212,817	
TOTAL FOR OFFICE OF THE BOROUGH PRES			86	5,893,278	105	5,980,740	19
TOTAL FOR PERSONAL SERVICES			86	5,893,278	105	5,980,740	19

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	5,893,278	105	5,980,740	87,462
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,252,315	88	4,339,777	87,462

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,252,315	4,339,777	87,462
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,252,315	4,339,777	87,462
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ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 011	12994	45,758-196,574	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 011	12961	49,492-212,614	1	152,880
1110	SPECIAL ASSISTANT TO THE	D 011	03647	49,492-212,614	1	108,160
1111	SPECIAL ASSISTANT TO THE	D 011	03647	49,492-212,614	1	83,200
1115	EXECUTIVE ASSISTANT	D 011	13231	49,492-212,614	1	150,600
1118	RESEARCH LIAISON ADN GOVE	D 011	05145	49,492-212,614	1	75,000
1121	ADMINISTRATIVE MANAGER	D 011	10025	49,492-212,614	5	531,051
1122	ADMINISTRATIVE ARCHITECT	D 011	10004	49,492-212,614	1	69,050
1127	ADMINISTRATIVE PUBLIC INF	D 011	10033	53,373-212,614	1	76,794
1130	COUNSEL TO THE BOROUGH	D 011	30121	49,492-212,614	1	135,200
1132	PUBLIC INFORMATION OFFICE	D 011	60808	49,492-212,614	1	80,000
1135	LEGAL SECRETARIAL ASSISTA	D 011	1022A	40,497- 75,630	1	66,393
1149	ASSOCIATE STAFF ANALYST	D 011	12627	57,245- 88,649	1	70,771
1150	PRINCIPAL ADMINISTRATIVE	D 011	10124	45,978- 75,630	3	167,119
1155	ASSISTANT TO THE PRESIDEN	D 011	13210	47,380- 99,086	2	109,200
1156	ASSISTANT TO THE PRESIDEN	D 011	05106	16,200- 16,200	2	102,200
1165	SECRETARY TO THE PRESIDEN	D 011	12882	65,121-107,078	1	107,078
1167	ADMINISTRATIVE CITY PLANN	D 011	10053	49,492-212,614	1	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	9	452,431
1193	COMMUNITY COORDINATOR	D 011	56058	52,322- 70,810	1	55,644
1194	COMMUNITY LIAISON WORKER	D 011	56093	31,584- 71,340	2	85,000
1200	SECRETARY TO THE DEPUTY B	D 011	12885	41,554- 41,554	1	66,447
1201	SECRETARY TO THE EXECUTIVE	D 011	05108	53,844- 53,844	1	64,000
1203	SECRETARY TO ASSISTANT TO	D 011	05107	53,844- 53,844	1	88,315
1245	COMMUNITY ASSISTANT	D 011	56056	31,454- 35,573	1	34,605
1400	CLERICAL ASSOCIATE	D 011	10251	20,095- 52,966	2	91,570
SUBTOTAL FOR OBJECT 001					56	4,047,022

POSITION SCHEDULE FOR U/A 001	56	4,047,022
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	32	2,312,584
TOTAL FOR U/A 001	88	6,359,606

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# 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		10,661		10,661	
			100 SUPPLIES + MATERIALS - GENERAL		39,027		41,227	2,200
			101 PRINTING SUPPLIES		2,500		2,500	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000	
			106 MOTOR VEHICLE FUEL		10,000		10,000	
			117 POSTAGE		65,327		65,327	
			170 CLEANING SUPPLIES		500		500	
			199 DATA PROCESSING SUPPLIES		10,000		10,000	
			SUBTOTAL FOR SUPPLYS&MATL		142,015		144,215	2,200
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000		1,000	6,000-
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
			314 OFFICE FURITURE		7,000		7,000	
			315 OFFICE EQUIPMENT		3,215		3,215	
			332 PURCH DATA PROCESSING EQUIPT		10,000		10,000	
			337 BOOKS-OTHER		19,000		19,000	
			SUBTOTAL FOR PROPTY&EQUIP		47,215		41,215	6,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		83,654		153,654	70,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		16,000		16,000	
		856001	40X CONTRACTUAL SERVICES-GENERAL		8,000		8,000	
		858001	40X CONTRACTUAL SERVICES-GENERAL					
			400 CONTRACTUAL SERVICES-GENERAL		5,166		5,166	
			402 TELEPHONE & OTHER COMMUNICATNS		11,152		11,152	
			403 OFFICE SERVICES		14,499		14,499	
			407 MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000	
			412 RENTALS OF MISC.EQUIP		35,424		35,424	
			417 ADVERTISING		3,000		3,000	
		856001	42C HEAT LIGHT & POWER		231,502		149,276	82,226-
			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		233,829		178,900	54,929-
			496 ALLOWANCES TO PARTICIPANTS		1,896		1,896	
			SUBTOTAL FOR OTHR SER&CHR		706,026		638,871	67,155-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	8,200	1	3,200	5,000-
		602	TELECOMMUNICATIONS MAINT	1	5,500	1	5,500	
		608	MAINT & REP GENERAL	1	9,000	1	9,000	
		612	OFFICE EQUIPMENT MAINTENANCE	3	5,100	3	100	5,000-
		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	300	1	100	200-
		624	CLEANING SERVICES	1	5,000	1	5,000	
		633	TRANSPORTATION EXPENDITURES	1	1,000	1	1,000	
		660	ECONOMIC DEVELOPMENT	1	775,892	1	775,892	
		676	MAINT & OPER OF INFRASTRUCTURE	3	4,075	3	4,075	
		683	PROF SERV ENGINEER & ARCHITECT	1	15,000	1	15,000	
		684	PROF SERV COMPUTER SERVICES	2	15,690	2	15,690	
		686	PROF SERV OTHER	3	10,291	3	10,291	
		695	EDUCATION & REC FOR YOUTH PRGM	9	46,328	9	46,328	
		SUBTOTAL FOR CNTRCTL SVCS		40	955,620	40	945,420	10,200-
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	1,938,376	40	1,857,221	81,155-
BUDGET CODE: 0103 TOPOGRAPHIC								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,400		2,400	
		SUBTOTAL FOR SUPPLYS&MATL			2,400		2,400	
		SUBTOTAL FOR BUDGET CODE 0103			2,400		2,400	
BUDGET CODE: 0117 ROBERT WOOD JOHNSON GRANT								
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR			1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 0117			1,000			1,000-
TOTAL FOR OFFICE OF THE BOROUGH PRES				40	1,941,776	40	1,859,621	82,155-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		40	1,941,776	40	1,859,621	82,155-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	349,817	1,941,776	337,591	1,859,621	82,155-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		945,461		863,306	82,155-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		944,461		863,306	81,155-
OTHER CATEGORICAL		1,000			1,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		945,461		863,306	82,155-

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	5,893,278	105	5,980,740	87,462
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,252,315	88	4,339,777	87,462

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,252,315	4,339,777	87,462
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,252,315	4,339,777	87,462
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	349,817	1,941,776	337,591	1,859,621	82,155-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		945,461		863,306	82,155-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		944,461		863,306	81,155-
OTHER CATEGORICAL		1,000			1,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		945,461		863,306	82,155-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	5,893,278	105	5,980,740	87,462
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,252,315	88	4,339,777	87,462
OTPS					
TOTALS FOR OPERATING BUDGET		1,941,776		1,859,621	82,155-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		945,461		863,306	82,155-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	7,835,054	105	7,840,361	5,307
FINANCIAL PLAN SAVINGS	17-	2,637,278-	17-	2,637,278-	
APPROPRIATION	69	5,197,776	88	5,203,083	5,307
FUNDING					
CITY		5,196,776		5,203,083	6,307
OTHER CATEGORICAL		1,000			1,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,197,776		5,203,083	5,307

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0118 Brooklyn Waterfront Greenway							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,000			20,000-
SUBTOTAL FOR F/T SALARIED				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 0118				20,000			20,000-
TOTAL FOR				20,000			20,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	2,244,848	28	2,259,521	22 14,673
SUBTOTAL FOR F/T SALARIED				6	2,244,848	28	2,259,521 22 14,673
03 UNSALARIED		031 UNSALARIED		63,470		63,470	
SUBTOTAL FOR UNSALARIED					63,470		63,470
04 ADD GRS PAY		045 HOLIDAY PAY		300		300	
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				4,800		4,800	
SUBTOTAL FOR BUDGET CODE 0101				6	2,313,118	28	2,327,791 22 14,673
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	662,375	13	712,375	50,000
SUBTOTAL FOR F/T SALARIED				13	662,375	13	712,375 50,000
04 ADD GRS PAY		056 EARLY RET. TERMINAL LEAVE.....		20,000		20,000	
		061 SUPPER MONEY		700		700	
SUBTOTAL FOR ADD GRS PAY				20,700		20,700	
SUBTOTAL FOR BUDGET CODE 0102				13	683,075	13	733,075 50,000

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	279,003	5	305,003			26,000
SUBTOTAL FOR F/T SALARIED			5	279,003	5	305,003			26,000
03 UNSALARIED		031 UNSALARIED		41,304		41,304			
SUBTOTAL FOR UNSALARIED				41,304		41,304			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,730		1,730			
		042 LONGEVITY DIFFERENTIAL		31,481		31,481			
		046 TERMINAL LEAVE		35,000		35,000			
		061 SUPPER MONEY		800		800			
SUBTOTAL FOR ADD GRS PAY				69,011		69,011			
SUBTOTAL FOR BUDGET CODE 0103			5	389,318	5	415,318			26,000
BUDGET CODE: 0104 COMMUNITY BOARDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	582,958	12	608,958			26,000
SUBTOTAL FOR F/T SALARIED			12	582,958	12	608,958			26,000
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	602,925	12	628,925			26,000
BUDGET CODE: 0108 ETHNIC RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	359,131	7	359,131			
SUBTOTAL FOR F/T SALARIED			7	359,131	7	359,131			
03 UNSALARIED		031 UNSALARIED		2,626		2,626			
SUBTOTAL FOR UNSALARIED				2,626		2,626			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,179		1,179			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				1,379		1,379			

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0108		7	363,136	7	363,136	
TOTAL FOR OFFICE OF THE BOROUGH PRES		43	4,351,572	65	4,468,245	22 116,673
TOTAL FOR PERSONAL SERVICES		43	4,371,572	65	4,468,245	22 96,673

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43	4,371,572	65	4,468,245	96,673
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	39	4,219,311	61	4,315,984	96,673

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,199,311		4,315,984	116,673
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		20,000			20,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,219,311		4,315,984	96,673

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 012	12994	45,758-196,574	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 012	12961	49,492-212,614	1	149,291
1110	COUNSEL TO THE BOROUGH PR	D 012	30121	49,492-212,614	2	231,587
1146	ASSISTANT TO THE PRESIDEN	D 012	13210	47,380- 99,086	1	100,418
1150	SPECIAL ASSISTANT TO THE	D 012	06431	49,492-212,614	1	118,463
1155	ADMINISTRATIVE HOUSING DE	D 012	83006	49,492-212,614	1	103,005
1160	PUBLIC INFORMATION OFFICE	D 012	60808	49,492-212,614	1	67,059
1175	PRINCIPAL ADMINISTRATIVE	D 012	10124	45,978- 75,630	3	172,381
1196	ASSISTANT TO THE PRESIDEN	D 012	13210	47,380- 99,086	2	167,161
1198	RESEARCH AND LIAISON COOR	D 012	09909	58,686-108,609	1	58,686
1200	SECRETARY TO THE PRESIDEN	D 012	12882	65,121-107,078	1	81,220
1260	CLERICAL ASSOCIATE	D 012	10251	20,095- 52,966	2	105,265
1300	COMMUNITY ASSOCIATE	D 012	56057	37,072- 53,788	13	580,287
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	1,077,332
1370	ADMINISTRATIVE GRAPHIC AR	D 012	10003	49,492-212,614	1	57,531
1391	PROGRAM PRODUCER	D 012	60621	33,869- 70,139	1	64,076
1395	CITY PLANNER	D 012	22122	53,532-100,047	2	175,812
1411	ADMINISTRATIVE STAFF ANAL	D 012	10026	49,492-212,614	1	104,215
1421	COMPUTER OPERATIONS MANAG	D 012	10074	49,492-212,614	1	136,420
	SUBTOTAL FOR OBJECT 001				60	3,954,698

	POSITION SCHEDULE FOR U/A 001				60	3,954,698
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	65,912
	TOTAL FOR U/A 001				61	4,020,610

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0118 Brooklyn Waterfront Greenway							
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		323,062		323,062-
			SUBTOTAL FOR CNTRCTL SVCS		323,062		323,062-
			SUBTOTAL FOR BUDGET CODE 0118		323,062		323,062-
			TOTAL FOR		323,062		323,062-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0102 ADMINISTRATION							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,162	8,162	
			100 SUPPLIES + MATERIALS - GENERAL		47,160	42,000	5,160-
			101 PRINTING SUPPLIES		785	1,000	215
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,662	1,000	662-
			106 MOTOR VEHICLE FUEL		4,200	7,000	2,800
			117 POSTAGE		205,320	21,500	183,820-
			199 DATA PROCESSING SUPPLIES		7,376	6,000	1,376-
			SUBTOTAL FOR SUPPLYS&MATL		274,665	86,662	188,003-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		8	1,000	992
			314 OFFICE FURITURE			4,000	4,000
			315 OFFICE EQUIPMENT		19,000	6,000	13,000-
			332 PURCH DATA PROCESSING EQUIPT		16,836	30,000	13,164
			337 BOOKS-OTHER		17,985	17,000	985-
			SUBTOTAL FOR PROPTY&EQUIP		53,829	58,000	4,171
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		27,062	57,062	30,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,703	19,703	14,000
			402 TELEPHONE & OTHER COMMUNICATNS			4,000	4,000
			403 OFFICE SERVICES		488	1,000	512
			412 RENTALS OF MISC.EQUIP		19,120	18,000	1,120-
			417 ADVERTISING		854	4,000	3,146
		856001	42C HEAT LIGHT & POWER		204,226	195,871	8,355-
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,000	8,000	2,000
			453 OVERNIGHT TRVL EXP-GENERAL		667	1,000	333

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		460	SPECIAL EXPENSE		362,000		302,436		59,564-
			SUBTOTAL FOR OTHR SER&CHR		626,120		611,072		15,048-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,248	1	6,000		4,752
		607	MAINT & REP MOTOR VEH EQUIP	1	390			1-	390-
		608	MAINT & REP GENERAL	1	1,845	1	1,000		845-
		612	OFFICE EQUIPMENT MAINTENANCE	1	5,856	1	10,000		4,144
		613	DATA PROCESSING EQUIPMENT	1	4,967	1	14,000		9,033
		615	PRINTING CONTRACTS	1	21,773	1	92,000		70,227
		622	TEMPORARY SERVICES			1	1,000	1	1,000
		660	ECONOMIC DEVELOPMENT	1	6,894	1	7,000		106
		676	MAINT & OPER OF INFRASTRUCTURE	1	345			1-	345-
			SUBTOTAL FOR CNTRCTL SVCS	8	43,318	7	131,000	1-	87,682
			SUBTOTAL FOR BUDGET CODE 0102	8	997,932	7	886,734	1-	111,198-
BUDGET CODE: 0103 TOPOGRAPHICAL									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		5,883		6,000		117
			SUBTOTAL FOR SUPPLYS&MATL		5,883		6,000		117
			SUBTOTAL FOR BUDGET CODE 0103		5,883		6,000		117
			TOTAL FOR OFFICE OF THE BOROUGH PRES	8	1,003,815	7	892,734	1-	111,081-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	8	1,326,877	7	892,734	1-	434,143-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	245,153	1,326,877	280,798	892,734	434,143-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,326,877		892,734	434,143-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,003,815		892,734	111,081-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		323,062			323,062-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,326,877		892,734	434,143-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43	4,371,572	65	4,468,245	96,673
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	39	4,219,311	61	4,315,984	96,673

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,199,311	4,315,984	116,673
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	20,000		20,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,219,311 4,315,984 96,673

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	245,153	1,326,877	280,798	892,734	434,143-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,326,877		892,734	434,143-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,003,815		892,734	111,081-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		323,062			323,062-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,326,877		892,734	434,143-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	43	4,371,572	65	4,468,245	96,673
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	39	4,219,311	61	4,315,984	96,673
OTPS					
TOTALS FOR OPERATING BUDGET		1,326,877		892,734	434,143-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,326,877		892,734	434,143-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	43	5,698,449	65	5,360,979	337,470-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	39	5,546,188	61	5,208,718	337,470-
FUNDING					
CITY		5,203,126		5,208,718	5,592
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		343,062			343,062-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,546,188		5,208,718	337,470-

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,867,645	42	1,776,203	16		91,442-
SUBTOTAL FOR F/T SALARIED			26	1,867,645	42	1,776,203	16		91,442-
03 UNSALARIED		031 UNSALARIED		50,000					50,000-
SUBTOTAL FOR UNSALARIED				50,000					50,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		11,836		11,853			17
		047 OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				23,966		23,983			17
SUBTOTAL FOR BUDGET CODE 0101			26	1,941,611	42	1,800,186	16		141,425-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	178,812	12	190,598			11,786
SUBTOTAL FOR F/T SALARIED			12	178,812	12	190,598			11,786
02 OTH SALARIED		021 PART-TIME POSITIONS		45,000		45,000			
SUBTOTAL FOR OTH SALARIED				45,000		45,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		3,892		3,892			
SUBTOTAL FOR ADD GRS PAY				6,022		6,022			
SUBTOTAL FOR BUDGET CODE 0102			12	229,834	12	241,620			11,786
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	431,893	16	440,366			8,473
SUBTOTAL FOR F/T SALARIED			16	431,893	16	440,366			8,473
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,253		24,253			
SUBTOTAL FOR ADD GRS PAY				24,253		24,253			
SUBTOTAL FOR BUDGET CODE 0103			16	456,146	16	464,619			8,473

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	697,025	12	735,490	38,465
SUBTOTAL FOR F/T SALARIED			12	697,025	12	735,490	38,465
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		10,188		10,205	17
		061 SUPPER MONEY		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				17,318		17,335	17
SUBTOTAL FOR BUDGET CODE 0104			12	714,343	12	752,825	38,482
BUDGET CODE: 0105 BOROUGH BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,780	3	176,695	21,915
SUBTOTAL FOR F/T SALARIED			3	154,780	3	176,695	21,915
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		4,848		4,848	
SUBTOTAL FOR ADD GRS PAY				6,978		6,978	
SUBTOTAL FOR BUDGET CODE 0105			3	161,758	3	183,673	21,915
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	307,839	3	382,814	74,975
SUBTOTAL FOR F/T SALARIED			3	307,839	3	382,814	74,975
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,796		10,829	33
SUBTOTAL FOR ADD GRS PAY				10,796		10,829	33
SUBTOTAL FOR BUDGET CODE 0107			3	318,635	3	393,643	75,008
BUDGET CODE: 0108 DOMESTIC VIOLENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,000			70,000-
SUBTOTAL FOR F/T SALARIED				70,000			70,000-
SUBTOTAL FOR BUDGET CODE 0108				70,000			70,000-
TOTAL FOR OFFICE OF THE BOROUGH PRES			72	3,892,327	88	3,836,566	16

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		72	3,892,327	88	3,836,566	16 55,761-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	3,892,327	88	3,836,566	55,761-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	3,892,327	70	3,836,566	55,761-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,822,327		3,836,566	14,239
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		70,000			70,000-
INTRA-CITY SALES					
TOTAL		3,892,327		3,836,566	55,761-

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

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 013	12994	45,758-196,574	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 013	12961	49,492-212,614	1	135,000
1110	EXECUTIVE ASSISTANT	D 013	13231	49,492-212,614	1	168,881
1115	SPECIAL ASSISTANT TO THE	D 013	09273	49,492-212,614	1	129,864
1116	SPECIAL ASSISTANT TO THE	D 013	09273	49,492-212,614	2	170,965
1118	COMMUNITY ASSISTANT	D 013	56056	31,454- 35,573	1	32,364
1119	COMMUNITY ASSOCIATE	D 013	56057	37,072- 53,788	9	383,387
1125	ASSOCIATE STAFF ANALYST	D 013	12627	57,245- 88,649	1	83,884
1135	ADMINISTRATIVE MANAGER	D 001	10025	49,492-212,614	4	388,246
1140	COUNSEL TO THE BOROUGH PR	D 013	30121	49,492-212,614	1	126,054
1145	CITY PLANNER	D 013	22122	53,532-100,047	1	51,967
1160	ADMINISTRATIVE STAFF ANAL	D 013	1002A	56,937- 88,649	2	156,186
1170	PRINCIPAL ADMINISTRATIVE	D 001	10124	45,978- 75,630	4	252,215
1175	ASSISTANT CIVIL ENGINEER	D 013	20210	55,345- 72,212	1	67,176
1197	ADMINISTRATIVE STAFF ANAL	D 013	10026	49,492-212,614	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	55,345-103,007	1	70,089
1250	CLERICAL ASSOCIATE	D 013	10251	20,095- 52,966	2	93,860
1263	SECRETARY (LEVELS 1A,2A,3	D 013	10252	28,588- 52,966	3	121,250
1267	CHAUFFEUR-ATTENDANT (BORO	D 013	05234	17,069- 58,573	1	63,353
1290	STAFF ANALYST	D 013	12626	45,029- 67,459	1	70,669
SUBTOTAL FOR OBJECT 001					51	3,595,902

POSITION SCHEDULE FOR U/A 001				51	3,595,902
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				19	1,339,650
TOTAL FOR U/A 001				70	4,935,552

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
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		25,517		20,000		5,517-	
		106 MOTOR VEHICLE FUEL		1,935		1,000		935-	
		110 FOOD & FORAGE SUPPLIES		12,524		7,000		5,524-	
		117 POSTAGE		24,316		10,000		14,316-	
		199 DATA PROCESSING SUPPLIES		17,331		18,000		669	
SUBTOTAL FOR SUPPLYS&MATL				87,593		61,970		25,623-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,809				9,809-	
		302 TELECOMMUNICATIONS EQUIPMENT				2,500		2,500	
		314 OFFICE FURITURE		4,155		2,492		1,663-	
		332 PURCH DATA PROCESSING EQUIPT		17,142				17,142-	
		337 BOOKS-OTHER		9,920				9,920-	
SUBTOTAL FOR PROPTY&EQUIP				41,026		4,992		36,034-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		61,681		91,681		30,000	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,000		10,000		6,000	
	856001	40X CONTRACTUAL SERVICES-GENERAL		4,476				4,476-	
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		9,501				9,501-	
		402 TELEPHONE & OTHER COMMUNICATNS		4,325				4,325-	
		403 OFFICE SERVICES		11,660				11,660-	
		412 RENTALS OF MISC.EQUIP		54,393		49,000		5,393-	
		417 ADVERTISING		159				159-	
	856001	42C HEAT LIGHT & POWER		123,120		163,513		40,393	
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,189		5,000		7,189-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		75		250		175	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,100				1,100-	
		460 SPECIAL EXPENSE				278,700		278,700	
SUBTOTAL FOR OTHR SER&CHR				286,679		598,144		311,465	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	232,471			1-	232,471-	
		602 TELECOMMUNICATIONS MAINT	1	2,159			1-	2,159-	
		608 MAINT & REP GENERAL	1	5,071			1-	5,071-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	95			1-	95-	
		613 DATA PROCESSING EQUIPMENT	1	1,236			1-	1,236-	
		615 PRINTING CONTRACTS	1	11,961			1-	11,961-	
		618 COSTS ASSOC WITH FINANCING	1	2,585			1-	2,585-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	1	10,800	1	176		10,624-
		684 PROF SERV COMPUTER SERVICES	4	40,228	4	75,500		35,272
		686 PROF SERV OTHER	2	98,463	2	68,329		30,134-
		SUBTOTAL FOR CNTRCTL SVCS	14	405,069	7	144,005	7-	261,064-
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	14	821,367	7	810,111	7-	11,256-
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	14	821,367	7	832,211	7-	10,844
		TOTAL FOR OTHER THAN PERSONAL SERVICES	14	821,367	7	832,211	7-	10,844

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	199,247	821,367	271,164	832,211	10,844
FINANCIAL PLAN SAVINGS APPROPRIATION		821,367		832,211	10,844

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		821,367		810,111	11,256-
OTHER CATEGORICAL				22,100	22,100
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		821,367		832,211	10,844

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	3,892,327	88	3,836,566	55,761-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	3,892,327	70	3,836,566	55,761-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,822,327	3,836,566	14,239
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	70,000		70,000-
INTRA-CITY SALES			
TOTAL	3,892,327	3,836,566	55,761-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	199,247	821,367	271,164	832,211	10,844
FINANCIAL PLAN SAVINGS					
APPROPRIATION		821,367		832,211	10,844

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		821,367		810,111	11,256-
OTHER CATEGORICAL				22,100	22,100
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		821,367		832,211	10,844
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	72	3,892,327	88	3,836,566	55,761-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	3,892,327	70	3,836,566	55,761-
OTPS					
TOTALS FOR OPERATING BUDGET		821,367		832,211	10,844
FINANCIAL PLAN SAVINGS					
APPROPRIATION		821,367		832,211	10,844
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	4,713,694	88	4,668,777	44,917-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,713,694	70	4,668,777	44,917-
FUNDING					
CITY		4,643,694		4,646,677	2,983
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		4,713,694		4,668,777	44,917-

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,600,282	23	1,714,072		15	113,790
SUBTOTAL FOR F/T SALARIED			8	1,600,282	23	1,714,072		15	113,790
03 UNSALARIED		031 UNSALARIED		55,647		55,647			
SUBTOTAL FOR UNSALARIED				55,647		55,647			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		046 TERMINAL LEAVE		36,436					36,436-
SUBTOTAL FOR ADD GRS PAY				56,436		20,000			36,436-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		98,357		98,357			
SUBTOTAL FOR AMT TO SCHED				98,357		98,357			
SUBTOTAL FOR BUDGET CODE 0101			8	1,810,722	23	1,888,076		15	77,354
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	240,501	7	240,501			
SUBTOTAL FOR F/T SALARIED			7	240,501	7	240,501			
03 UNSALARIED		031 UNSALARIED		65,000		65,000			
SUBTOTAL FOR UNSALARIED				65,000		65,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,694		3,694			
SUBTOTAL FOR AMT TO SCHED				3,694		3,694			
SUBTOTAL FOR BUDGET CODE 0102			7	309,195	7	309,195			
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	278,250	4	278,250			
SUBTOTAL FOR F/T SALARIED			4	278,250	4	278,250			
03 UNSALARIED		031 UNSALARIED		3,265		3,265			
SUBTOTAL FOR UNSALARIED				3,265		3,265			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205			
SUBTOTAL FOR AMT TO SCHED				12,205		12,205			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	293,720	4	293,720	
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,623,873	29	1,623,873	
SUBTOTAL FOR F/T SALARIED			29	1,623,873	29	1,623,873	
02 OTH SALARIED		022 SEASONAL POSITIONS		6,712		56,712	50,000
SUBTOTAL FOR OTH SALARIED				6,712		56,712	50,000
03 UNSALARIED		031 UNSALARIED		85,850		85,850	
SUBTOTAL FOR UNSALARIED				85,850		85,850	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,129		1,146	17
SUBTOTAL FOR ADD GRS PAY				1,129		1,146	17
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	1,750,369	29	1,800,386	50,017
TOTAL FOR OFFICE OF THE BORO PRES			48	4,164,006	63	4,291,377	15 127,371
TOTAL FOR PERSONAL SERVICES			48	4,164,006	63	4,291,377	15 127,371

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,164,006	63	4,291,377	127,371
FINANCIAL PLAN SAVINGS	3-	929,218-	3-	852,218-	77,000
APPROPRIATION	45	3,234,788	60	3,439,159	204,371

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,234,788	3,439,159	204,371
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,234,788	3,439,159	204,371

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 014	12994	45,758-196,574	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 014	12961	49,492-212,614	1	148,820
1110	ADMINISTRATIVE ARCHITECT	D 014	10004	49,492-212,614	1	143,150
1111	CONFIDENTIAL ASSISTANT TO	D 014	06024	49,492-212,614	1	116,257
1117	ADMINISTRATIVE MANAGER	D 014	10025	49,492-212,614	1	94,664
1120	CONSULTING ENGINEER	D 014	20835	49,492-212,614	1	118,216
1135	PUBLIC INFORMATION OFFICE	D 014	60808	49,492-212,614	1	71,160
1140	DIRECTOR OF COMMUNITY PLA	D 014	5149A	49,492-212,614	1	85,892
1172	ADMINISTRATIVE STAFF ANAL	D 014	10026	49,492-212,614	2	192,274
1186	ASSISTANT TO THE PRESIDEN	D 014	1321A	49,492-212,614	2	227,260
1190	STAFF ANALYST	D 014	12626	45,029- 67,459	1	60,346
1191	SURVEYOR	D 014	21015	55,345- 92,249	1	83,619
1192	COMMUNITY COORDINATOR	D 014	56058	52,322- 70,810	1	53,087
1193	COMMUNITY COORDINATOR	D 014	56058	52,322- 70,810	5	303,116
1194	COMMUNITY ASSOCIATE	D 014	56057	37,072- 53,788	5	227,084
1196	COMMUNITY ASSOCIATE	D 014	56057	37,072- 53,788	2	70,559
1197	PROJECT PLANNER (OFFICE O	D 014	06023	21,000- 75,395	6	350,794
1198	COMMUNITY COORDINATOR	D 014	56058	52,322- 70,810	1	54,945
1199	ASST PROJECT PLANNER (OFF	D 014	06022	17,500- 48,000	2	93,685
1215	CLERICAL ASSOCIATE	D 014	10251	20,095- 52,966	1	44,448
1221	SECRETARY (OFFICE OF THE	D 014	06021	53,344- 62,752	2	116,096
1296	COMMUNITY SERVICE AIDE	D 014	52406	28,469- 29,735	1	30,285
	SUBTOTAL FOR OBJECT 001				40	2,845,757

POSITION SCHEDULE FOR U/A 001	40	2,845,757
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	20	1,422,879
TOTAL FOR U/A 001	60	4,268,636

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,397		13,048		7,651
			100 SUPPLIES + MATERIALS - GENERAL		70,001		62,350		7,651-
			101 PRINTING SUPPLIES		35,000		35,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000		
			106 MOTOR VEHICLE FUEL		19,240		6,740		12,500-
			110 FOOD & FORAGE SUPPLIES		1,000		1,000		
			117 POSTAGE		69,000		69,000		
			169 MAINTENANCE SUPPLIES		5,000		5,000		
			170 CLEANING SUPPLIES		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		43,000		28,000		15,000-
			SUBTOTAL FOR SUPPLYS&MATL		254,638		227,138		27,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,500		8,500		
			302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
			305 MOTOR VEHICLES		40,000		40,000		
			314 OFFICE FURITURE		23,000		23,000		
			315 OFFICE EQUIPMENT		18,000		18,000		
			332 PURCH DATA PROCESSING EQUIPT		79,000		16,500		62,500-
			337 BOOKS-OTHER		17,000		17,000		
			SUBTOTAL FOR PROPTY&EQUIP		188,500		126,000		62,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		45,910		45,910		
			400 CONTRACTUAL SERVICES-GENERAL		166,060		182,060		16,000
			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		136,104		75,501		60,603-
			431 LEASING OF MISC EQUIP		24,200		24,200		
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
			453 OVERNIGHT TRVL EXP-GENERAL		2,848		2,848		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			460 SPECIAL EXPENSE		440,873		492,300		51,427
			SUBTOTAL FOR OTHR SER&CHR		878,931		885,755		6,824
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	270,000	25	270,000		
			602 TELECOMMUNICATIONS MAINT	1	6,500			1-	6,500-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		607 MAINT & REP MOTOR VEH EQUIP	10	5,000	10	5,000	
		608 MAINT & REP GENERAL	1	13,000	1	13,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000	
		613 DATA PROCESSING EQUIPMENT	15	7,000	15	7,000	
		615 PRINTING CONTRACTS	1	70,000	1	70,000	
		624 CLEANING SERVICES	1	1,500	1	1,500	
		671 TRAINING PRGM CITY EMPLOYEES	2	3,500	2	3,500	
		686 PROF SERV OTHER	1	2,800	1	2,800	
		695 EDUCATION & REC FOR YOUTH PRGM	6	116,000	6	116,000	
		SUBTOTAL FOR CNTRCTL SVCS	64	500,300	63	493,800	1- 6,500-
70 FXD MIS CHGS		701 TAXES AND LICENSES		500			500-
		735 PAYMTS FR CULT PROGS /SERVICES		70,000			70,000-
		SUBTOTAL FOR FXD MIS CHGS		70,500			70,500-
		SUBTOTAL FOR BUDGET CODE 0102	64	1,892,869	63	1,732,693	1- 160,176-
		TOTAL FOR OFFICE OF THE BORO PRES	64	1,892,869	63	1,732,693	1- 160,176-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	64	1,892,869	63	1,732,693	1- 160,176-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	187,411	1,892,869	134,459	1,732,693	160,176-
FINANCIAL PLAN SAVINGS		1,348,145-		1,273,145-	75,000
APPROPRIATION		544,724		459,548	85,176-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		544,724		459,548	85,176-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		544,724		459,548	85,176-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,164,006	63	4,291,377	127,371
FINANCIAL PLAN SAVINGS	3-	929,218-	3-	852,218-	77,000
APPROPRIATION	45	3,234,788	60	3,439,159	204,371

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,234,788	3,439,159	204,371
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,234,788	3,439,159	204,371
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	187,411	1,892,869	134,459	1,732,693	160,176-
FINANCIAL PLAN SAVINGS		1,348,145-		1,273,145-	75,000
APPROPRIATION		544,724		459,548	85,176-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		544,724		459,548	85,176-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		544,724		459,548	85,176-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,164,006	63	4,291,377	127,371
FINANCIAL PLAN SAVINGS	3-	929,218-	3-	852,218-	77,000
APPROPRIATION	45	3,234,788	60	3,439,159	204,371
OTPS					
TOTALS FOR OPERATING BUDGET		1,892,869		1,732,693	160,176-
FINANCIAL PLAN SAVINGS		1,348,145-		1,273,145-	75,000
APPROPRIATION		544,724		459,548	85,176-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	6,056,875	63	6,024,070	32,805-
FINANCIAL PLAN SAVINGS	3-	2,277,363-	3-	2,125,363-	152,000
APPROPRIATION	45	3,779,512	60	3,898,707	119,195
FUNDING					
CITY		3,779,512		3,898,707	119,195
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,779,512		3,898,707	119,195

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0101 EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,301,578	33		3,301,578
		SUBTOTAL FOR F/T SALARIED	33	3,301,578	33		3,301,578
03 UNSALARIED		031 UNSALARIED		60,193			60,193
		SUBTOTAL FOR UNSALARIED		60,193			60,193
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000			10,000
		047 OVERTIME		32,029			32,029
		SUBTOTAL FOR ADD GRS PAY		42,029			42,029
		SUBTOTAL FOR BUDGET CODE 0101	33	3,403,800	33		3,403,800
		TOTAL FOR EXECUTIVE OFFICE	33	3,403,800	33		3,403,800
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	33	3,403,800	33		3,403,800

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

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

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMPTROLLER	D 015	41095	45,758-196,574	1	185,000
1105	FIRST DEPUTY CONTROLLER	D 015	41038	49,492-212,614	1	194,087
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	49,492-212,614	2	260,762
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	3	405,000
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	8	666,729
1290	RESEARCH AND LIAISON	D 015	13198	49,492-212,614	2	261,444
1333	AGENCY ATTORNEY	D 015	30087	61,158-105,712	1	85,000
1420	COMMUNITY ASSOCIATE	D 015	56057	37,072- 53,788	1	40,000
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 52,966	1	37,866
1665	COMMUNITY ASSISTANT	D 015	56056	31,454- 35,573	1	35,273
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	28,588- 52,966	1	40,019
1804	ASSOCIATE PUBLIC INFORMAT	D 015	60816	53,496- 66,848	2	125,000
1805	PUBLIC RELATIONS ASSISTAN	D 015	60810	36,200- 57,919	1	40,000
1806	ADMINISTRATIVE PUBLIC INF	D 015	10033	53,373-212,614	3	233,000
	SUBTOTAL FOR OBJECT 001				28	2,609,180
POSITION SCHEDULE FOR U/A 001					28	2,609,180
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	465,925
TOTAL FOR U/A 001					33	3,075,105

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1002 Bureau of Accountancy - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,015,235	29	2,015,235	
		SUBTOTAL FOR F/T SALARIED	29	2,015,235	29	2,015,235	
03 UNSALARIED		031 UNSALARIED		130		130	
		SUBTOTAL FOR UNSALARIED		130		130	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,784		35,826	42
		SUBTOTAL FOR ADD GRS PAY		35,784		35,826	42
		SUBTOTAL FOR BUDGET CODE 1002	29	2,051,149	29	2,051,191	42
		TOTAL FOR	29	2,051,149	29	2,051,191	42
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS							
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,312,650	42	2,312,650	
		SUBTOTAL FOR F/T SALARIED	42	2,312,650	42	2,312,650	
03 UNSALARIED		031 UNSALARIED		302,823		302,823	
		SUBTOTAL FOR UNSALARIED		302,823		302,823	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464	
		042 LONGEVITY DIFFERENTIAL		56,492		56,518	26
		043 SHIFT DIFFERENTIAL		26,238		26,238	
		047 OVERTIME		40,381		40,381	
		061 SUPPER MONEY		15,600		15,600	
		SUBTOTAL FOR ADD GRS PAY		181,175		181,201	26
		SUBTOTAL FOR BUDGET CODE 0501	42	2,796,648	42	2,796,674	26
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	42	2,796,648	42	2,796,674	26

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES							
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	644,115	11	598,197	45,918-
SUBTOTAL FOR F/T SALARIED			11	644,115	11	598,197	45,918-
03 UNSALARIED		031 UNSALARIED		4,950			4,950-
SUBTOTAL FOR UNSALARIED				4,950			4,950-
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	683,127	11	632,259	50,868-
TOTAL FOR OFFICE OF FISCAL SERVICES			11	683,127	11	632,259	50,868-
RESPONSIBILITY CENTER: 0600 BUREAU OF FINANCIAL ANALYSIS							
BUDGET CODE: 0600 BUREAU OF FINANCIAL ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	519,920	5	443,308	76,612-
SUBTOTAL FOR F/T SALARIED			5	519,920	5	443,308	76,612-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,060		23,065	5
		046 TERMINAL LEAVE		100,781			100,781-
SUBTOTAL FOR ADD GRS PAY				123,841		23,065	100,776-
SUBTOTAL FOR BUDGET CODE 0600			5	643,761	5	466,373	177,388-
TOTAL FOR BUREAU OF FINANCIAL ANALYSIS			5	643,761	5	466,373	177,388-
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD							
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,719,729	11	1,719,729	

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			11	1,719,729	11	1,719,729			
03 UNSALARIED		031 UNSALARIED		75,410					75,410-
SUBTOTAL FOR UNSALARIED				75,410					75,410-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,279		25,311			32
		046 TERMINAL LEAVE		9,387					9,387-
SUBTOTAL FOR ADD GRS PAY				34,666		25,311			9,355-
SUBTOTAL FOR BUDGET CODE 0601			11	1,829,805	11	1,745,040			84,765-
TOTAL FOR BUREAU OF FISCAL + BUDGET STUD			11	1,829,805	11	1,745,040			84,765-
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,152,071	54	4,019,745			132,326-
SUBTOTAL FOR F/T SALARIED			54	4,152,071	54	4,019,745			132,326-
03 UNSALARIED		031 UNSALARIED		26,463		163			26,300-
SUBTOTAL FOR UNSALARIED				26,463		163			26,300-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,491		173,507			16
		047 OVERTIME		11,899		11,899			
SUBTOTAL FOR ADD GRS PAY				185,390		185,406			16
SUBTOTAL FOR BUDGET CODE 0702			54	4,363,924	54	4,205,314			158,610-
TOTAL FOR INFORMATION SYSTEMS			54	4,363,924	54	4,205,314			158,610-
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT									
BUDGET CODE: 0801 BUREAU OF AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	7,556,457	124	7,573,273			16,816
SUBTOTAL FOR F/T SALARIED			124	7,556,457	124	7,573,273			16,816

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		183,065		13,870	169,195-
		SUBTOTAL FOR UNSALARIED		183,065		13,870	169,195-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		386,035		386,093	58
		046 TERMINAL LEAVE		9,337			9,337-
		SUBTOTAL FOR ADD GRS PAY		395,372		386,093	9,279-
		SUBTOTAL FOR BUDGET CODE 0801	124	8,134,894	124	7,973,236	161,658-
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,232,732	31	2,232,732	
		SUBTOTAL FOR F/T SALARIED	31	2,232,732	31	2,232,732	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,299		28,315	16
		SUBTOTAL FOR ADD GRS PAY		28,299		28,315	16
		SUBTOTAL FOR BUDGET CODE 0802	31	2,261,031	31	2,261,047	16
		TOTAL FOR BUREAU OF AUDIT	155	10,395,925	155	10,234,283	161,642-
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A							
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,289,838	29	2,289,838	
		SUBTOTAL FOR F/T SALARIED	29	2,289,838	29	2,289,838	
03 UNSALARIED		031 UNSALARIED		18,245		408	17,837-
		SUBTOTAL FOR UNSALARIED		18,245		408	17,837-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,028		6,044	16
		SUBTOTAL FOR ADD GRS PAY		6,028		6,044	16
		SUBTOTAL FOR BUDGET CODE 0804	29	2,314,111	29	2,296,290	17,821-
		TOTAL FOR COMMUNITY RELATIONS CITIZENS A	29	2,314,111	29	2,296,290	17,821-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT							
BUDGET CODE: 0805 OFFICE OF POLICY MAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	624,865	9	624,865	
		SUBTOTAL FOR F/T SALARIED	9	624,865	9	624,865	
03 UNSALARIED		031 UNSALARIED		2,193		2,193	
		SUBTOTAL FOR UNSALARIED		2,193		2,193	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180	
		SUBTOTAL FOR ADD GRS PAY		6,180		6,180	
		SUBTOTAL FOR BUDGET CODE 0805	9	633,238	9	633,238	
		TOTAL FOR OFFICE OF POLICY MANAGEMENT	9	633,238	9	633,238	
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY							
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,906,682	69	3,906,682	
		SUBTOTAL FOR F/T SALARIED	69	3,906,682	69	3,906,682	
03 UNSALARIED		031 UNSALARIED		188		188	
		SUBTOTAL FOR UNSALARIED		188		188	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		319,607		319,639	32
		046 TERMINAL LEAVE		182,747			182,747-
		047 OVERTIME		182,815		182,815	
		SUBTOTAL FOR ADD GRS PAY		685,169		502,454	182,715-
		SUBTOTAL FOR BUDGET CODE 1001	69	4,592,039	69	4,409,324	182,715-
		TOTAL FOR BUREAU OF ACCOUNTANCY	69	4,592,039	69	4,409,324	182,715-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING							
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,514,027	37	2,514,027	
		SUBTOTAL FOR F/T SALARIED	37	2,514,027	37	2,514,027	
03 UNSALARIED		031 UNSALARIED		1,519		1,519	
		SUBTOTAL FOR UNSALARIED		1,519		1,519	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,581		14,597	16
		SUBTOTAL FOR ADD GRS PAY		14,581		14,597	16
		SUBTOTAL FOR BUDGET CODE 1100	37	2,530,127	37	2,530,143	16
		TOTAL FOR BUREAU OF ENGINEERING	37	2,530,127	37	2,530,143	16
		TOTAL FOR FIRST DEPUTY COMPT-PS	451	32,833,854	451	32,000,129	833,725-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	451	32,833,854	451	32,000,129	833,725-
FINANCIAL PLAN SAVINGS APPROPRIATION	451	32,833,854	451	32,000,129	833,725-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,778,693		24,944,894	833,799-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		6,842,307		6,842,381	74
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL		32,833,854		32,000,129	833,725-

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

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1132	DIRECTOR OF AUDITS (OFFIC	D 015	06311	49,492-212,614	1	179,444
1140	EXECUTIVE ASSISTANT TO TH	D 015	13240	49,492-212,614	1	121,553
1150	ADMINISTRATIVE ENGINEER	D 015	10015	49,492-212,614	11	1,158,181
1165	ADMINISTRATIVE GRAPHIC AR	D 015	10003	49,492-212,614	1	55,921
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	49,492-212,614	19	1,782,068
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	24	2,478,544
1200	ADMINISTRATIVE COMMUNITY	D 015	10022	49,492-212,614	1	89,773
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	37	3,193,186
1240	ADMINISTRATIVE MANAGEMENT	D 015	10010	49,492-212,614	8	888,309
1245	ADMINISTRATIVE PROJECT MA	D 015	83008	49,492-212,614	2	248,804
1255	ADMINISTRATIVE PROCUREMEN	D 015	82976	49,492-212,614	1	95,181
1260	COMPUTER SYSTEMS MANAGER	D 015	10050	49,492-212,614	11	1,183,830
1275	COMPUTER OPERATIONS MANAG	D 015	10074	49,492-212,614	2	312,309
1280	ADMINISTRATIVE ARCHITECT	D 015	10004	49,492-212,614	1	128,882
1290	RESEARCH AND LIAISON COOR	D 015	13198	49,492-212,614	1	105,860
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	12	874,482
1322	TELECOMMUNICATIONS SPECIA	D 015	20248	70,456- 95,630	1	78,023
1325	COMPUTER SPECIALIST (SOFT	D 015	13632	79,462-115,470	10	826,343
1330	COMPUTER ASSOCIATE (SOFTW	D 015	13631	64,574- 94,528	2	138,549
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	65,698-103,007	9	727,264
1390	TELECOMMUNICATIONS ASSOCI	D 015	20246	42,075- 76,326	1	62,779
1405	COMPUTER ASSOCIATE (OPERA	D 015	13621	44,162- 94,528	8	495,778
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	21	1,188,311
1420	COMMUNITY ASSOCIATE	D 015	56057	37,072- 53,788	5	220,287
1425	COMMUNITY COORDINATOR	D 015	56058	52,322- 70,810	5	280,444
1427	PROJECT MANAGER	D 015	22426	55,345- 72,212	1	70,030
1428	CONSTRUCTION PROJECT MANA	D 015	34202	55,345-103,007	1	85,422
1455	COMPUTER PROGRAMMER ANALY	D 015	13651	49,676- 70,607	1	49,794
1477	BUDGET ANALYST (COMPTROLL	D 015	06711	49,640- 91,193	1	72,467
1478	RESEARCH ASSISTANT	D 015	60910	44,048- 57,959	9	411,895
1480	STAFF ANALYST	D 015	12626	45,029- 67,459	7	381,850
1485	ECONOMIST	D 015	40910	44,048- 78,208	31	1,712,459
1491	ACCOUNTANT	D 015	40510	44,048- 75,555	52	2,970,542
1575	BOOKKEEPER	D 015	40526	37,197- 57,412	27	1,220,991
1579	SUPERVISING COMPUTER SVC	D 015	13616	59,604- 77,224	2	127,320
1580	COMPUTER SERVICE TECHNICI	D 015	13615	39,747- 55,553	2	74,747
1610	PROCUREMENT ANALYST	D 015	12158	38,595- 85,053	1	66,002
1615	COMPUTER AIDE	D 015	13620	39,747- 55,553	5	221,623
1635	MANAGEMENT AUDITOR TRAINE	D 015	40501	44,048- 44,048	3	121,500
1640	MANAGEMENT AUDITOR	D 015	40502	54,312- 82,715	53	3,404,279
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 52,966	32	1,259,471

ADOPTED BUDGET - FY12
 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	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1665	COMMUNITY ASSISTANT	D 015	56056	31,454- 35,573	1	33,746
1673	SUPERVISOR OF MOTOR TRANS	D 015	91279	50,159- 65,229	1	62,441
1685	MOTOR VEHICLE OPERATOR	D 015	91212	33,117- 42,095	1	42,095
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	28,588- 52,966	2	93,191
1722	CUSTODIAN	D 015	80609	32,671- 70,107	4	200,845
1735	CITY CUSTODIAL ASSISTANT	D 015	90644	26,516- 37,671	1	32,996
1740	OFFICE MACHINE AIDE	D 015	11702	28,588- 40,274	1	30,285
1750	COMMUNITY SERVICE AIDE	D 015	52406	28,469- 29,735	2	57,176
1795	CLERICAL AIDE	D 015	10250	28,588- 34,624	2	61,008
1805	PUBLIC RELATIONS ASSISTAN	D 015	60810	36,200- 57,919	1	53,000
1806	ADMINISTRATIVE PUBLIC INF	D 015	10033	53,373-212,614	1	80,000
1807	ADMINISTRATIVE BUSINESS P	D 015	10009	49,492-212,614	1	65,000
SUBTOTAL FOR OBJECT 001					441	29,976,280

POSITION SCHEDULE FOR U/A 002					441	29,976,280
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					10	679,734
TOTAL FOR U/A 002					451	30,656,014

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1106 Contract Administration - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,211,399	15	1,211,399	
SUBTOTAL FOR F/T SALARIED			15	1,211,399	15	1,211,399	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		958		958	
		042 LONGEVITY DIFFERENTIAL		2,894		2,899	5
SUBTOTAL FOR ADD GRS PAY				3,852		3,857	5
SUBTOTAL FOR BUDGET CODE 1106			15	1,215,251	15	1,215,256	5
TOTAL FOR			15	1,215,251	15	1,215,256	5
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL							
BUDGET CODE: 1101 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,312,073	11	1,312,073	
SUBTOTAL FOR F/T SALARIED			11	1,312,073	11	1,312,073	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,130		1,130	
SUBTOTAL FOR ADD GRS PAY				1,130		1,130	
SUBTOTAL FOR BUDGET CODE 1101			11	1,313,203	11	1,313,203	
TOTAL FOR GENERAL COUNSEL			11	1,313,203	11	1,313,203	
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION							
BUDGET CODE: 1105 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,276,394	18	1,276,394	
SUBTOTAL FOR F/T SALARIED			18	1,276,394	18	1,276,394	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,282		10,287	5
		047 OVERTIME		34,616		34,616	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				44,898		44,903	5
SUBTOTAL FOR BUDGET CODE 1105			18	1,321,292	18	1,321,297	5
TOTAL FOR CONTRACT ADMINISTRATION			18	1,321,292	18	1,321,297	5
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	5,011,409	75	5,441,062	429,653
SUBTOTAL FOR F/T SALARIED			75	5,011,409	75	5,441,062	429,653
03 UNSALARIED		031 UNSALARIED		6,610		6,610	
SUBTOTAL FOR UNSALARIED				6,610		6,610	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,903		158,914	11
SUBTOTAL FOR ADD GRS PAY				158,903		158,914	11
SUBTOTAL FOR BUDGET CODE 1200			75	5,176,922	75	5,606,586	429,664
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	587,635	7	587,635	
SUBTOTAL FOR F/T SALARIED			7	587,635	7	587,635	
SUBTOTAL FOR BUDGET CODE 1205			7	587,635	7	587,635	
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			82	5,764,557	82	6,194,221	429,664
RESPONSIBILITY CENTER: 1201 REAL PROPERTY							
BUDGET CODE: 1201 REAL PROPERTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	210,622	5	210,622	
SUBTOTAL FOR F/T SALARIED			5	210,622	5	210,622	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,842		14,858	16
		SUBTOTAL FOR ADD GRS PAY		14,842		14,858	16
		SUBTOTAL FOR BUDGET CODE 1201	5	225,464	5	225,480	16
		TOTAL FOR REAL PROPERTY	5	225,464	5	225,480	16
RESPONSIBILITY CENTER: 1202 LABOR LAW							
BUDGET CODE: 1202 LABOR LAW - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,854,067	27	1,854,067	
		SUBTOTAL FOR F/T SALARIED	27	1,854,067	27	1,854,067	
03 UNSALARIED		031 UNSALARIED		87		87	
		SUBTOTAL FOR UNSALARIED		87		87	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,552		20,552	
		SUBTOTAL FOR ADD GRS PAY		20,552		20,552	
		SUBTOTAL FOR BUDGET CODE 1202	27	1,874,706	27	1,874,706	
		TOTAL FOR LABOR LAW	27	1,874,706	27	1,874,706	
TOTAL FOR SECOND DEPUTY COMPT-PS			158	11,714,473	158	12,144,163	429,690

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158	11,714,473	158	12,144,163	429,690
FINANCIAL PLAN SAVINGS APPROPRIATION	158	11,714,473	158	12,144,163	429,690

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,036,881		8,466,566	429,685
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,677,592		3,677,597	5
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,714,473		12,144,163	429,690

ADOPTED BUDGET - FY12
 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	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1147	ASSISTANT TO THE COMPTROL	D 015	13208	49,492-212,614	1	161,236
1150	ADMINISTRATIVE ENGINEER	D 015	10015	49,492-212,614	4	416,498
1160	ADMINISTRATIVE ASSISTANT T	D 015	13201	49,492-212,614	1	155,725
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	49,492-212,614	2	244,286
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	49,492-212,614	10	1,303,107
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	8	670,125
1200	ADMINISTRATIVE COMMUNITY	D 015	10022	49,492-212,614	1	80,618
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	9	647,983
1225	ADMINISTRATIVE CLAIM EXAM	D 015	10044	49,492-212,614	28	2,328,171
1255	ADMINISTRATIVE PROCUREMENT	D 015	82976	49,492-212,614	3	412,802
1260	COMPUTER SYSTEMS MANAGER	D 015	10050	49,492-212,614	1	90,000
1290	RESEARCH AND LIAISON COOR	D 015	13198	49,492-212,614	1	80,396
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	1	76,757
1333	AGENCY ATTORNEY	D 015	30087	61,158-105,712	2	176,778
1340	CONFIDENTIAL INVESTIGATOR	D 015	31133	41,021- 76,913	1	53,539
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	65,698-103,007	3	239,692
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	8	426,759
1420	COMMUNITY ASSOCIATE	D 015	56057	37,072- 53,788	1	37,856
1425	COMMUNITY COORDINATOR	D 015	56058	52,322- 70,810	1	59,275
1465	ASSOCIATE INVESTIGATOR (N	D 015	31121	49,528- 71,340	2	110,323
1475	FRAUD INVESTIGATOR (NOT P	D 015	31113	40,224- 67,856	1	62,301
1491	ACCOUNTANT	D 015	40510	44,048- 75,555	1	59,733
1510	CLAIM SPECIALIST	D 015	30726	35,759- 64,331	34	1,875,248
1640	MANAGEMENT AUDITOR	D 015	40502	54,312- 82,715	2	126,471
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 52,966	17	718,509
SUBTOTAL FOR OBJECT 001					143	10,614,188

POSITION SCHEDULE FOR U/A 003	143	10,614,188
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	15	1,113,376
TOTAL FOR U/A 003	158	11,727,564

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,873,186	61	4,564,621	24 1,691,435
SUBTOTAL FOR F/T SALARIED			37	2,873,186	61	4,564,621	24 1,691,435
03 UNSALARIED		031 UNSALARIED		14,768		14,768	
SUBTOTAL FOR UNSALARIED				14,768		14,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		046 TERMINAL LEAVE		50,000		50,000	
		047 OVERTIME		25,000		25,000	
		049 BACKPAY - PRIOR YEARS		7,500		7,500	
SUBTOTAL FOR ADD GRS PAY				97,500		97,500	
SUBTOTAL FOR BUDGET CODE 1405			37	2,985,454	61	4,676,889	24 1,691,435
TOTAL FOR			37	2,985,454	61	4,676,889	24 1,691,435
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,197,035	53	4,618,182	421,147
SUBTOTAL FOR F/T SALARIED			53	4,197,035	53	4,618,182	421,147
03 UNSALARIED		031 UNSALARIED		1,643		1,643	
SUBTOTAL FOR UNSALARIED				1,643		1,643	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		84,986		85,002	16
		047 OVERTIME		67,900		67,900	
SUBTOTAL FOR ADD GRS PAY				152,886		152,902	16
SUBTOTAL FOR BUDGET CODE 1400			53	4,351,564	53	4,772,727	421,163
TOTAL FOR BUREAU OF ASSET MANAGEMENT			53	4,351,564	53	4,772,727	421,163

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE							
BUDGET CODE: 1401 DEPUTY COMPTROLLER F							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	654,492	6	654,492	
SUBTOTAL FOR F/T SALARIED			6	654,492	6	654,492	
03 UNSALARIED		031 UNSALARIED		7,160		7,160	
SUBTOTAL FOR UNSALARIED				7,160		7,160	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216		216	
		046 TERMINAL LEAVE		3,000		3,000	
SUBTOTAL FOR ADD GRS PAY				3,216		3,216	
SUBTOTAL FOR BUDGET CODE 1401			6	664,868	6	664,868	
TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE			6	664,868	6	664,868	
TOTAL FOR THIRD DEPUTY COMPT-PS			96	8,001,886	120	10,114,484	24 2,112,598

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	96	8,001,886	120	10,114,484	2,112,598
FINANCIAL PLAN SAVINGS APPROPRIATION	96	8,001,886	120	10,114,484	2,112,598

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,016,432		5,437,595	421,163
OTHER CATEGORICAL		2,985,454		4,676,889	1,691,435
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,001,886		10,114,484	2,112,598

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	49,492-212,614	5	550,103
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	49,492-212,614	1	130,853
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	20	2,526,503
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	9	904,868
1290	RESEARCH AND LIAISON COOR	D 015	13198	49,492-212,614	1	110,000
1292	PENSION INVESTMENT ADVISO	D 015	12707	53,373-212,614	1	224,578
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	1	80,136
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	5	301,185
1445	SUPERVISING INVESTMENT AN	D 015	40927	62,144- 84,902	5	361,487
1478	BUDGET ANALYST (COMPTROLL	D 015	06711	49,640- 91,193	1	44,048
1480	STAFF ANALYST	D 015	12626	45,029- 67,459	1	61,137
1485	ECONOMIST	D 015	40910	44,048- 78,208	1	63,036
1490	INVSTMENT ANALYST	D 015	40925	39,159- 50,643	12	564,903
1491	ACCOUNTANT	D 015	40510	44,048- 75,555	4	206,792
1495	SENIOR INVESTMENT ANALYST	D 015	40926	54,312- 71,550	6	381,852
1575	BOOKKEEPER	D 015	40526	37,197- 57,412	1	44,048
1640	MANAGEMENT AUDITOR	D 015	40502	54,312- 82,715	5	324,565
1652	ASSISTANT BUDGET ANALYST	D 015	06710	33,473- 71,158	1	64,291
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 52,966	4	157,324
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	28,588- 52,966	3	117,435
	SUBTOTAL FOR OBJECT 001				87	7,219,144

POSITION SCHEDULE FOR U/A 004					87	7,219,144
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					33	2,738,296
TOTAL FOR U/A 004					120	9,957,440

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
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		93,848		67,848		26,000-
			100 SUPPLIES + MATERIALS - GENERAL		52,227		52,227		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		750		750		
			106 MOTOR VEHICLE FUEL		12,500		9,500		3,000-
			110 FOOD & FORAGE SUPPLIES		24,000		20,000		4,000-
			117 POSTAGE		137,044		200,000		62,956
			170 CLEANING SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		105,357		95,000		10,357-
			SUBTOTAL FOR SUPPLYS&MATL		426,226		445,825		19,599
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,418		29,418		1,000
			302 TELECOMMUNICATIONS EQUIPMENT		4,500		4,500		
			314 OFFICE FURITURE		32,500		32,500		
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT		1,040		1,040		
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		23,000		23,000		
			337 BOOKS-OTHER		57,010		41,010		16,000-
			SUBTOTAL FOR PROPTY&EQUIP		157,468		142,468		15,000-
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		30,080				30,080-
		856001	40X CONTRACTUAL SERVICES-GENERAL		19,000		2,000		17,000-
			400 CONTRACTUAL SERVICES-GENERAL		7,300		100		7,200-
			402 TELEPHONE & OTHER COMMUNICATNS		11,500		11,500		
			403 OFFICE SERVICES		15,000		15,000		
			407 MAINT & REP OF MOTOR VEH EQUIP		485		485		
			412 RENTALS OF MISC.EQUIP		131,053		196,053		65,000
			417 ADVERTISING		22,000		22,000		
		856001	42C HEAT LIGHT & POWER		1,123,355		756,304		367,051-
			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		25,700		30,000		4,300
			454 OVERNIGHT TRVL EXP-SPECIAL		18,350		10,350		8,000-
			460 SPECIAL EXPENSE		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		2,064,000		1,703,969		360,031-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	85,370	2	33,450	51,920-
		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	32,000	2	50,000	18,000
		615 PRINTING CONTRACTS	1	50,000	1	50,000	
		619 SECURITY SERVICES	2	13,227	2	13,227	
		622 TEMPORARY SERVICES	1	10,000	1	10,000	
		624 CLEANING SERVICES	1	21,235	1	21,235	
		671 TRAINING PRGM CITY EMPLOYEES	1	41,983	1	37,336	4,647-
		686 PROF SERV OTHER	1	50,000	1	50,000	
		SUBTOTAL FOR CNTRCTL SVCS	14	327,018	14	288,451	38,567-
		SUBTOTAL FOR BUDGET CODE 0501	14	2,974,712	14	2,580,713	393,999-
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	14	2,974,712	14	2,580,713	393,999-
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS							
BUDGET CODE: 0702 INFORMATION SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		734		734	
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		10,734		10,734	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,496		1,496	
		332 PURCH DATA PROCESSING EQUIPT		38,050		57,050	19,000
		337 BOOKS-OTHER		4,470		4,470	
		SUBTOTAL FOR PROPTY&EQUIP		44,016		63,016	19,000
40 OTHR SER&CHR		432 LEASING OF DATA PROC EQUIP		23,800		16,800	7,000-
		SUBTOTAL FOR OTHR SER&CHR		23,800		16,800	7,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	584,136	4	252,687	331,449-
		684 PROF SERV COMPUTER SERVICES	1	362,189	1	462,189	100,000
		SUBTOTAL FOR CNTRCTL SVCS	5	946,325	5	714,876	231,449-
		SUBTOTAL FOR BUDGET CODE 0702	5	1,024,875	5	805,426	219,449-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR INFORMATION SYSTEMS			5	1,024,875	5	805,426	219,449-
TOTAL FOR FIRST DEPUTY COMPT-OTPS			19	3,999,587	19	3,386,139	613,448-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,904,460	3,999,587	1,464,329	3,386,139	613,448-
FINANCIAL PLAN SAVINGS		1,272,000		2,234,000	962,000
APPROPRIATION		5,271,587		5,620,139	348,552

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,214,387		5,620,139	405,752
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		57,200			57,200-
TOTAL		5,271,587		5,620,139	348,552

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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		17,000		8,000	9,000-
		199 DATA PROCESSING SUPPLIES		6,500		6,500	
		SUBTOTAL FOR SUPPLYS&MATL		34,500		25,500	9,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,257	1,257
		315 OFFICE EQUIPMENT		870		2,070	1,200
		337 BOOKS-OTHER		33,119		30,119	3,000-
		SUBTOTAL FOR PROPTY&EQUIP		33,989		33,446	543-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000	
		403 OFFICE SERVICES		300		4,000	3,700
		412 RENTALS OF MISC.EQUIP		1,482		1,482	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,750		2,750	1,000
		453 OVERNIGHT TRVL EXP-GENERAL		4,900		6,400	1,500
		454 OVERNIGHT TRVL EXP-SPECIAL		3,690		6,990	3,300
		SUBTOTAL FOR OTHR SER&CHR		16,122		25,622	9,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	350	1	350	
		607 MAINT & REP MOTOR VEH EQUIP			1	1,000	1,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	998	1	998	
		615 PRINTING CONTRACTS	2	41,957	2	44,000	2,043
		622 TEMPORARY SERVICES	1	3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	46,305	5	46,348	43
		SUBTOTAL FOR BUDGET CODE 0111	5	130,916	5	130,916	
		TOTAL FOR EXECUTIVE OFFICE	5	130,916	5	130,916	
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	5	130,916	5	130,916	

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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		9,500			9,500-
		117 POSTAGE		130		130	
		199 DATA PROCESSING SUPPLIES		33,546		38,046	4,500
		SUBTOTAL FOR SUPPLYS&MATL		61,690		64,690	3,000
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		3,000		3,000	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT		524		524	
		319 SECURITY EQUIPMENT		10,000			10,000-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000	
		337 BOOKS-OTHER		65,900		60,900	5,000-
		SUBTOTAL FOR PROPTY&EQUIP		83,424		68,424	15,000-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		216,872			216,872-
		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		8,050		5,050	3,000-
		SUBTOTAL FOR OTHR SER&CHR		237,695		17,823	219,872-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	18,838	1	23,838	5,000
		608 MAINT & REP GENERAL	1	500	1	500	
		613 DATA PROCESSING EQUIPMENT	1	442,949			442,949-
		615 PRINTING CONTRACTS	1	3,000	1	3,000	
		619 SECURITY SERVICES	1	11,000	1	11,000	
		622 TEMPORARY SERVICES	3	59,817	3	69,817	10,000
		624 CLEANING SERVICES	1	15,400	1	15,400	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,000	1	3,000	
		681 PROF SERV ACCTING & AUDITING	1	65,179			1-
		684 PROF SERV COMPUTER SERVICES	1	50,000			1-
		686 PROF SERV OTHER	1	753,000	1	753,000	
		SUBTOTAL FOR CNTRCTL SVCS	13	1,422,683	10	879,555	3-
70		FXD MIS CHGS					
		704 PAY FOR SURETY BOND/INSUR PREM		2,000		2,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		719 JUDGEMENTS AND CLAIMS					775,000	775,000
		SUBTOTAL FOR FXD MIS CHGS		2,000			777,000	775,000
		SUBTOTAL FOR BUDGET CODE 1200	13	1,807,492	10	1,807,492		3-
		TOTAL FOR BUREAU OF LAW + ADJUSTMENT	13	1,807,492	10	1,807,492		3-
		TOTAL FOR SECOND DEPUTY COMPT-OTPS	13	1,807,492	10	1,807,492		3-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1405 Asset Management - Grant									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,264		27,000		20,736
		110	FOOD & FORAGE SUPPLIES		5,000		5,000		
		117	POSTAGE		14,500		7,500		7,000-
		199	DATA PROCESSING SUPPLIES		33,000		35,000		2,000
	SUBTOTAL FOR SUPPLYS&MATL				58,764		74,500		15,736
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
		314	OFFICE FURITURE		4,000		14,000		10,000
		315	OFFICE EQUIPMENT		1,000		13,000		12,000
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY				2,000		2,000
		332	PURCH DATA PROCESSING EQUIPT		37,736		10,000		27,736-
		337	BOOKS-OTHER		131,685		46,685		85,000-
	SUBTOTAL FOR PROPTY&EQUIP				174,421		88,685		85,736-
40	OTHR SER&CHR	403	OFFICE SERVICES		3,660		18,660		15,000
		412	RENTALS OF MISC.EQUIP				8,000		8,000
		417	ADVERTISING		5,000		15,000		10,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		35,000		30,000
		453	OVERNIGHT TRVL EXP-GENERAL		6,000		15,000		9,000
		454	OVERNIGHT TRVL EXP-SPECIAL		24,000		94,000		70,000
	SUBTOTAL FOR OTHR SER&CHR				43,660		185,660		142,000
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	165,000			1-	165,000-
		613	DATA PROCESSING EQUIPMENT			1	3,000	1	3,000
		615	PRINTING CONTRACTS		5,000		10,000		5,000
		622	TEMPORARY SERVICES	1	10,000	1	10,000		
		682	PROF SERV LEGAL SERVICES	1	6,000	1	91,000		85,000
	SUBTOTAL FOR CNTRCTL SVCS			3	186,000	3	114,000		72,000-
	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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,157		11,157	
		199 DATA PROCESSING SUPPLIES		12,000		2,000	10,000-
	SUBTOTAL FOR SUPPLYS&MATL			23,157		13,157	10,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,000		9,000	
		314 OFFICE FURITURE		1,400		1,400	
		315 OFFICE EQUIPMENT		1,250		1,250	
		337 BOOKS-OTHER		34,817		34,817	
	SUBTOTAL FOR PROPTY&EQUIP			46,467		46,467	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		843		843	
		403 OFFICE SERVICES		2,043		2,043	
		417 ADVERTISING		19,000		19,000	
		432 LEASING OF DATA PROC EQUIP		10,000		10,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		453 OVERNIGHT TRVL EXP-GENERAL		8,000		8,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		9,500		9,500	
	SUBTOTAL FOR OTHR SER&CHR			54,386		54,386	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	3,530	1	3,530	
		622 TEMPORARY SERVICES		9,010		9,010	
		626 INVESTMENT COSTS	5	119,450	5	129,450	10,000
	SUBTOTAL FOR CNTRCTL SVCS		6	131,990	6	141,990	10,000
	SUBTOTAL FOR BUDGET CODE 1400		6	256,000	6	256,000	
	TOTAL FOR BUREAU OF ASSET MANAGEMENT		6	256,000	6	256,000	
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT							
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS							
60	CNTRCTL SVCS	626 INVESTMENT COSTS	36	7,460,611	36	7,649,808	189,197
	SUBTOTAL FOR CNTRCTL SVCS		36	7,460,611	36	7,649,808	189,197
	SUBTOTAL FOR BUDGET CODE 1402		36	7,460,611	36	7,649,808	189,197

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR ASSET MANAGEMENT		36	7,460,611	36	7,649,808	189,197
TOTAL FOR THIRD DEPUTY COMPT-OTPS		45	8,179,456	45	8,368,653	189,197

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

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

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

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	738	55,954,013	762	57,662,576	1,708,563
FINANCIAL PLAN SAVINGS					
APPROPRIATION	738	55,954,013	762	57,662,576	1,708,563

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,235,806		42,252,855	17,049
OTHER CATEGORICAL		2,985,454		4,676,889	1,691,435
CAPITAL FUNDS - I.F.A.		10,519,899		10,519,978	79
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL		55,954,013		57,662,576	1,708,563
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,904,460	14,117,451	1,464,329	13,693,200	424,251-
FINANCIAL PLAN SAVINGS		1,272,000		2,234,000	962,000
APPROPRIATION		15,389,451		15,927,200	537,749

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,869,406		15,464,355	594,949
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		15,389,451		15,927,200	537,749
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	738	55,954,013	762	57,662,576	1,708,563
FINANCIAL PLAN SAVINGS					
APPROPRIATION	738	55,954,013	762	57,662,576	1,708,563
OTPS					
TOTALS FOR OPERATING BUDGET		14,117,451		13,693,200	424,251-
FINANCIAL PLAN SAVINGS		1,272,000		2,234,000	962,000
APPROPRIATION		15,389,451		15,927,200	537,749
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	738	70,071,464	762	71,355,776	1,284,312
FINANCIAL PLAN SAVINGS		1,272,000		2,234,000	962,000
APPROPRIATION	738	71,343,464	762	73,589,776	2,246,312
FUNDING					
CITY		57,105,212		57,717,210	611,998
OTHER CATEGORICAL		3,448,299		5,139,734	1,691,435
CAPITAL FUNDS - I.F.A.		10,519,899		10,519,978	79
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		270,054		212,854	57,200-
TOTAL FUNDING		71,343,464		73,589,776	2,246,312

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 OEM-FEMA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,261,452	7	1,444,381	182,929
		SUBTOTAL FOR F/T SALARIED	7	1,261,452	7	1,444,381	182,929
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		182,929			182,929-
		SUBTOTAL FOR FRINGE BENES		182,929			182,929-
		SUBTOTAL FOR BUDGET CODE 1001	7	1,444,381	7	1,444,381	
BUDGET CODE: 1038 SEMO Grant (PS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,867		50,868	1
		SUBTOTAL FOR F/T SALARIED		50,867		50,868	1
04 ADD GRS PAY		047 OVERTIME		1,471		1,472	1
		SUBTOTAL FOR ADD GRS PAY		1,471		1,472	1
		SUBTOTAL FOR BUDGET CODE 1038		52,338		52,340	2
BUDGET CODE: 1039 FFY07 Urban Area Security Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,141		141,511	137,370
		SUBTOTAL FOR F/T SALARIED		4,141		141,511	137,370
		SUBTOTAL FOR BUDGET CODE 1039		4,141		141,511	137,370
BUDGET CODE: 1043 2008 USAR - HERS Course							
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,321		9,021	45,300-
		SUBTOTAL FOR F/T SALARIED		54,321		9,021	45,300-
04 ADD GRS PAY		047 OVERTIME		197,151			197,151-
		SUBTOTAL FOR ADD GRS PAY		197,151			197,151-
		SUBTOTAL FOR BUDGET CODE 1043		251,472		9,021	242,451-
BUDGET CODE: 1044 Regional Catastrophic Preparedness Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,181			270,181-

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					270,181				270,181-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,730					15,730-
SUBTOTAL FOR FRINGE BENES					15,730				15,730-
SUBTOTAL FOR BUDGET CODE 1044					285,911				285,911-
BUDGET CODE: 1049 Ready NY Program-08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		665,701					665,701-
SUBTOTAL FOR F/T SALARIED					665,701				665,701-
04 ADD GRS PAY		047 OVERTIME		1,913					1,913-
SUBTOTAL FOR ADD GRS PAY					1,913				1,913-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		71,961					71,961-
SUBTOTAL FOR FRINGE BENES					71,961				71,961-
SUBTOTAL FOR BUDGET CODE 1049					739,575				739,575-
BUDGET CODE: 1051 FY08 FEMA Grant - IECGP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,000					60,000-
SUBTOTAL FOR F/T SALARIED					60,000				60,000-
SUBTOTAL FOR BUDGET CODE 1051					60,000				60,000-
BUDGET CODE: 1053 CIMS/T&E - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		435,549		65,526			370,023-
SUBTOTAL FOR F/T SALARIED					435,549		65,526		370,023-
04 ADD GRS PAY		047 OVERTIME		118,012					118,012-
SUBTOTAL FOR ADD GRS PAY					118,012				118,012-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		62,836					62,836-
SUBTOTAL FOR FRINGE BENES					62,836				62,836-
SUBTOTAL FOR BUDGET CODE 1053					616,397		65,526		550,871-

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1054 GIS - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		713,991					713,991-
SUBTOTAL FOR F/T SALARIED				713,991					713,991-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		147,213		36,667			110,546-
SUBTOTAL FOR FRINGE BENES				147,213		36,667			110,546-
SUBTOTAL FOR BUDGET CODE 1054				861,204		36,667			824,537-
BUDGET CODE: 1055 COOP - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		541,505					541,505-
SUBTOTAL FOR F/T SALARIED				541,505					541,505-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		110,852		32,823			78,029-
SUBTOTAL FOR FRINGE BENES				110,852		32,823			78,029-
SUBTOTAL FOR BUDGET CODE 1055				652,357		32,823			619,534-
BUDGET CODE: 1056 CERT - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		474,223		26,970			447,253-
SUBTOTAL FOR F/T SALARIED				474,223		26,970			447,253-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		223,774		86,630			137,144-
SUBTOTAL FOR FRINGE BENES				223,774		86,630			137,144-
SUBTOTAL FOR BUDGET CODE 1056				697,997		113,600			584,397-
BUDGET CODE: 1057 Reg Evac. Plan - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		585,139					585,139-
SUBTOTAL FOR F/T SALARIED				585,139					585,139-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		396,134					396,134-
SUBTOTAL FOR FRINGE BENES				396,134					396,134-
SUBTOTAL FOR BUDGET CODE 1057				981,273					981,273-
BUDGET CODE: 1058 CALMS - 08 SHSG									

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		191,373					191,373-
		SUBTOTAL FOR F/T SALARIED		191,373					191,373-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,886		2,048			13,838-
		SUBTOTAL FOR FRINGE BENES		15,886		2,048			13,838-
		SUBTOTAL FOR BUDGET CODE 1058		207,259		2,048			205,211-
BUDGET CODE: 1059 Evac. Plan - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		371,189					371,189-
		SUBTOTAL FOR F/T SALARIED		371,189					371,189-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		56,390		98,323			41,933
		SUBTOTAL FOR FRINGE BENES		56,390		98,323			41,933
		SUBTOTAL FOR BUDGET CODE 1059		427,579		98,323			329,256-
BUDGET CODE: 1067 CIMS/T&E - 07 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		102,630					102,630-
		SUBTOTAL FOR F/T SALARIED		102,630					102,630-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		185					185-
		047 OVERTIME		181,134					181,134-
		061 SUPPER MONEY		1,500					1,500-
		SUBTOTAL FOR ADD GRS PAY		182,819					182,819-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,618					33,618-
		SUBTOTAL FOR FRINGE BENES		33,618					33,618-
		SUBTOTAL FOR BUDGET CODE 1067		319,067					319,067-
BUDGET CODE: 1069 Regional Evacuation Plan - 07 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		176,397		67,385			109,012-
		SUBTOTAL FOR F/T SALARIED		176,397		67,385			109,012-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		5,765					5,765-
		047 OVERTIME		36,585					36,585-
		061 SUPPER MONEY		5,765					5,765-

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					48,115				48,115-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,558					29,558-
SUBTOTAL FOR FRINGE BENES					29,558				29,558-
SUBTOTAL FOR BUDGET CODE 1069					254,070		67,385		186,685-
BUDGET CODE: 1070 FY08 METROPOLITAN MEDICAL RESPONSE SYSTE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		112,359					112,359-
SUBTOTAL FOR F/T SALARIED					112,359				112,359-
04 ADD GRS PAY		047 OVERTIME		55,043					55,043-
SUBTOTAL FOR ADD GRS PAY					55,043				55,043-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,308					29,308-
SUBTOTAL FOR FRINGE BENES					29,308				29,308-
SUBTOTAL FOR BUDGET CODE 1070					196,710				196,710-
BUDGET CODE: 1071 Urban Search & Rescue - 09 USAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,757				1-	52,757-
SUBTOTAL FOR F/T SALARIED				1	52,757			1-	52,757-
04 ADD GRS PAY		047 OVERTIME		313,647					313,647-
SUBTOTAL FOR ADD GRS PAY					313,647				313,647-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,196					13,196-
SUBTOTAL FOR FRINGE BENES					13,196				13,196-
SUBTOTAL FOR BUDGET CODE 1071				1	379,600			1-	379,600-
BUDGET CODE: 1072 FY09 Reginal Catastrophic Grant (RCPGP)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,600					90,600-
SUBTOTAL FOR F/T SALARIED					90,600				90,600-
SUBTOTAL FOR BUDGET CODE 1072					90,600				90,600-

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 1073 FY09 MMRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS				251,221		251,221	251,221
SUBTOTAL FOR F/T SALARIED						251,221		251,221	251,221
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				70,000		70,000	70,000
SUBTOTAL FOR FRINGE BENES						70,000		70,000	70,000
SUBTOTAL FOR BUDGET CODE 1073						321,221		321,221	321,221
BUDGET CODE: 1074 Evacuation Planning - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		111,831		127,479		15,648	15,648
SUBTOTAL FOR F/T SALARIED						111,831		127,479	15,648
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,647				15,647-	15,647-
SUBTOTAL FOR FRINGE BENES						15,647		15,647-	15,647-
SUBTOTAL FOR BUDGET CODE 1074						127,478		127,479	1
BUDGET CODE: 1075 Ready NY - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		420,972		480,000		59,028	59,028
SUBTOTAL FOR F/T SALARIED						420,972		480,000	59,028
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,037				42,037-	42,037-
SUBTOTAL FOR FRINGE BENES						42,037		42,037-	42,037-
SUBTOTAL FOR BUDGET CODE 1075						463,009		480,000	16,991
BUDGET CODE: 1077 COOP - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		538,625		541,784		3,159	3,159
SUBTOTAL FOR F/T SALARIED						538,625		541,784	3,159
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,159				3,159-	3,159-
SUBTOTAL FOR FRINGE BENES						3,159		3,159-	3,159-
SUBTOTAL FOR BUDGET CODE 1077						541,784		541,784	
BUDGET CODE: 1078 CIMS/T&E - 09 UASI									

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,046,834		1,112,944			66,110
SUBTOTAL FOR F/T SALARIED					1,046,834		1,112,944		66,110
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		66,109					66,109-
SUBTOTAL FOR FRINGE BENES					66,109				66,109-
SUBTOTAL FOR BUDGET CODE 1078					1,112,943		1,112,944		1
BUDGET CODE: 1079 Notify NYC - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		279,738		400,000			120,262
SUBTOTAL FOR F/T SALARIED					279,738		400,000		120,262
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		120,262					120,262-
SUBTOTAL FOR FRINGE BENES					120,262				120,262-
SUBTOTAL FOR BUDGET CODE 1079					400,000		400,000		
BUDGET CODE: 1080 Management & Administration - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		142,436		193,000			50,564
SUBTOTAL FOR F/T SALARIED					142,436		193,000		50,564
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		44,464					44,464-
SUBTOTAL FOR FRINGE BENES					44,464				44,464-
SUBTOTAL FOR BUDGET CODE 1080					186,900		193,000		6,100
BUDGET CODE: 1082 FEMA - Haiti									
04 ADD GRS PAY		047 OVERTIME		2,657,202					2,657,202-
SUBTOTAL FOR ADD GRS PAY					2,657,202				2,657,202-
SUBTOTAL FOR BUDGET CODE 1082					2,657,202				2,657,202-
BUDGET CODE: 1083 FY10 Urban Search & Rescue									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,500			3-		218,500-
SUBTOTAL FOR F/T SALARIED				3	218,500		3-		218,500-
04 ADD GRS PAY		047 OVERTIME		118,800					118,800-

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		048 OVERTIME UNIFORM FORCES		196,000					196,000-
		SUBTOTAL FOR ADD GRS PAY		314,800					314,800-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		66,435					66,435-
		SUBTOTAL FOR FRINGE BENES		66,435					66,435-
		SUBTOTAL FOR BUDGET CODE 1083	3	599,735			3-		599,735-
BUDGET CODE: 1085 US&R Hurricane Earl									
01 F/T SALARIED		001 FULL YEAR POSITIONS		500,000					500,000-
		SUBTOTAL FOR F/T SALARIED		500,000					500,000-
04 ADD GRS PAY		047 OVERTIME		500,000					500,000-
		SUBTOTAL FOR ADD GRS PAY		500,000					500,000-
		SUBTOTAL FOR BUDGET CODE 1085		1,000,000					1,000,000-
BUDGET CODE: 1087 FY10 RCPGP									
01 F/T SALARIED		001 FULL YEAR POSITIONS				90,600			90,600
		SUBTOTAL FOR F/T SALARIED				90,600			90,600
		SUBTOTAL FOR BUDGET CODE 1087				90,600			90,600
BUDGET CODE: 1088 Evacuation Planning/Stockpile									
01 F/T SALARIED		001 FULL YEAR POSITIONS		567,415		567,415			
		SUBTOTAL FOR F/T SALARIED		567,415		567,415			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		170,225		170,224			1-
		SUBTOTAL FOR FRINGE BENES		170,225		170,224			1-
		SUBTOTAL FOR BUDGET CODE 1088		737,640		737,639			1-
BUDGET CODE: 1089 Ready New York Campaign									
01 F/T SALARIED		001 FULL YEAR POSITIONS				458,904			458,904
		SUBTOTAL FOR F/T SALARIED				458,904			458,904
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				137,671			137,671

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES						137,671	137,671
SUBTOTAL FOR BUDGET CODE 1089						596,575	596,575
BUDGET CODE: 1090 Community Emergency Response Team							
01 F/T SALARIED		001 FULL YEAR POSITIONS				274,923	274,923
SUBTOTAL FOR F/T SALARIED						274,923	274,923
04 ADD GRS PAY		047 OVERTIME				125,000	125,000
SUBTOTAL FOR ADD GRS PAY						125,000	125,000
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				82,477	82,477
SUBTOTAL FOR FRINGE BENES						82,477	82,477
SUBTOTAL FOR BUDGET CODE 1090						482,400	482,400
BUDGET CODE: 1092 CIMS Training and Exercise							
04 ADD GRS PAY		047 OVERTIME				277,000	277,000
SUBTOTAL FOR ADD GRS PAY						277,000	277,000
SUBTOTAL FOR BUDGET CODE 1092						277,000	277,000
BUDGET CODE: 1093 City-wide Asset and Logistics Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS				97,344	97,344
SUBTOTAL FOR F/T SALARIED						97,344	97,344
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				29,203	29,203
SUBTOTAL FOR FRINGE BENES						29,203	29,203
SUBTOTAL FOR BUDGET CODE 1093						126,547	126,547
BUDGET CODE: 1094 Human Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS				370,552	370,552
SUBTOTAL FOR F/T SALARIED						370,552	370,552
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				111,166	111,166
SUBTOTAL FOR FRINGE BENES						111,166	111,166

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1094						481,718		481,718
BUDGET CODE: 1095 Geographic Information Systems/Tech								
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,248,219		1,248,219
SUBTOTAL FOR F/T SALARIED						1,248,219		1,248,219
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				374,465		374,465
SUBTOTAL FOR FRINGE BENES						374,465		374,465
SUBTOTAL FOR BUDGET CODE 1095						1,622,684		1,622,684
BUDGET CODE: 1096 Grant Management and Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS				184,080		184,080
SUBTOTAL FOR F/T SALARIED						184,080		184,080
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				55,224		55,224
SUBTOTAL FOR FRINGE BENES						55,224		55,224
SUBTOTAL FOR BUDGET CODE 1096						239,304		239,304
BUDGET CODE: 2068 FFY 07 Metro Medical Reponse System								
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,957		6,936		59,021-
SUBTOTAL FOR F/T SALARIED				65,957		6,936		59,021-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,161				18,161-
SUBTOTAL FOR FRINGE BENES				18,161				18,161-
SUBTOTAL FOR BUDGET CODE 2068				84,118		6,936		77,182-
TOTAL FOR			11	16,432,740	7	9,901,456	4-	6,531,284-

RESPONSIBILITY CENTER: 0001 ADMINISTRATION

BUDGET CODE: 1000 Emergency Management PS

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,035,640	25	1,809,280	4-	226,360-
		SUBTOTAL FOR F/T SALARIED	29	2,035,640	25	1,809,280	4-	226,360-
03 UNSALARIED		031 UNSALARIED		121,505		121,505		
		SUBTOTAL FOR UNSALARIED		121,505		121,505		
04 ADD GRS PAY		045 HOLIDAY PAY		5,000		5,000		
		047 OVERTIME		63,943		63,943		
		SUBTOTAL FOR ADD GRS PAY		68,943		68,943		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,904		1,904		
		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000		
		SUBTOTAL FOR AMT TO SCHED		11,904		11,904		
		SUBTOTAL FOR BUDGET CODE 1000	29	2,237,992	25	2,011,632	4-	226,360-
		TOTAL FOR ADMINISTRATION	29	2,237,992	25	2,011,632	4-	226,360-
		TOTAL FOR PERSONAL SERVICES	40	18,670,732	32	11,913,088	8-	6,757,644-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40	18,670,732	32	11,913,088	6,757,644-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	34	18,670,732	26	11,913,088	6,757,644-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,247,600		2,021,240	226,360-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		52,338		52,340	2
FEDERAL - C.D.					
FEDERAL - OTHER		16,370,794		9,839,508	6,531,286-
INTRA-CITY SALES					
TOTAL		18,670,732		11,913,088	6,757,644-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1161	COMMISSIONER OF EMERGENCY	D 017	13002	49,492-212,614	1	205,180
1200	MAYORAL OFFICE ASSISTANT	D 017	06405	27,643- 74,630	94	6,973,892
1600	COMMUNITY COORDINATOR	D 017	56058	52,322- 70,810	17	1,129,779
	SUBTOTAL FOR OBJECT 001				112	8,308,851

	POSITION SCHEDULE FOR U/A 001				112	8,308,851
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-86	-6,380,011
	TOTAL FOR U/A 001				26	1,928,840

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 OEM-FEMA								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	100,000		100,000	
		SUBTOTAL FOR SUPPLYS&MATL			100,000		100,000	
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	1,139,217			1,139,217-
			402	TELEPHONE & OTHER COMMUNICATNS	344,220			344,220-
		SUBTOTAL FOR OTHR SER&CHR			1,483,437			1,483,437-
60		CNTRCTL SVCS	686	PROF SERV OTHER	3,428			3,428-
		SUBTOTAL FOR CNTRCTL SVCS			3,428			3,428-
70		FXD MIS CHGS	706	PROMPT PAYMENT INTEREST	26			26-
		SUBTOTAL FOR FXD MIS CHGS			26			26-
		SUBTOTAL FOR BUDGET CODE 1001			1,699,353		212,462	1,486,891-
BUDGET CODE: 1049 Ready NY Program-08 SHSG								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,671		50,952	45,281
			101	PRINTING SUPPLIES	508			508-
			110	FOOD & FORAGE SUPPLIES	375		1,762	1,387
			117	POSTAGE			2,376	2,376
		SUBTOTAL FOR SUPPLYS&MATL			6,554		55,090	48,536
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	218			218-
		SUBTOTAL FOR OTHR SER&CHR			218			218-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	57,205			57,205-
			686	PROF SERV OTHER	245,129		7,872	237,257-
		SUBTOTAL FOR CNTRCTL SVCS			302,334		7,872	294,462-
		SUBTOTAL FOR BUDGET CODE 1049			309,106		62,962	246,144-
BUDGET CODE: 1051 FY08 FEMA Grant - IECGP								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	14,033			14,033-

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					14,033				14,033-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,000					2,000-
SUBTOTAL FOR OTHR SER&CHR					2,000				2,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		102,995					102,995-
		686 PROF SERV OTHER		591,585					591,585-
SUBTOTAL FOR CNTRCTL SVCS					694,580				694,580-
SUBTOTAL FOR BUDGET CODE 1051					710,613				710,613-
BUDGET CODE: 1053 CIMS/T&E - 08 SHSG									
60 CNTRCTL SVCS		686 PROF SERV OTHER		67,000		61,804			5,196-
SUBTOTAL FOR CNTRCTL SVCS					67,000		61,804		5,196-
SUBTOTAL FOR BUDGET CODE 1053					67,000		61,804		5,196-
BUDGET CODE: 1054 GIS - 08 SHSG									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		104,000		104,000			
SUBTOTAL FOR SUPPLYS&MATL					104,000		104,000		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		308,470		125,000			183,470-
SUBTOTAL FOR PROPTY&EQUIP					308,470		125,000		183,470-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		46,552					46,552-
	858001	40X CONTRACTUAL SERVICES-GENERAL		100,000					100,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		22,193					22,193-
SUBTOTAL FOR OTHR SER&CHR					168,745				168,745-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,720					14,720-
		686 PROF SERV OTHER		111,506		49,491			62,015-
SUBTOTAL FOR CNTRCTL SVCS					126,226		49,491		76,735-
SUBTOTAL FOR BUDGET CODE 1054					707,441		278,491		428,950-
BUDGET CODE: 1055 COOP - 08 SHSG									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,801					1,801-
SUBTOTAL FOR OTHR SER&CHR					1,801				1,801-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		85			85-
		686 PROF SERV OTHER		162,394		53,200	109,194-
		SUBTOTAL FOR CNTRCTL SVCS		162,479		53,200	109,279-
		SUBTOTAL FOR BUDGET CODE 1055		164,280		53,200	111,080-
BUDGET CODE: 1056 CERT - 08 SHSG							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,800			1,800-
		100 SUPPLIES + MATERIALS - GENERAL		65,694			65,694-
		101 PRINTING SUPPLIES		6,779			6,779-
		110 FOOD & FORAGE SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		76,273			76,273-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,215		34,032	21,817
		SUBTOTAL FOR PROPTY&EQUIP		12,215		34,032	21,817
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,709			4,709-
		686 PROF SERV OTHER		9,074			9,074-
		SUBTOTAL FOR CNTRCTL SVCS		13,783			13,783-
		SUBTOTAL FOR BUDGET CODE 1056		102,271		34,032	68,239-
BUDGET CODE: 1057 Reg Evac. Plan - 08 SHSG							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		468			468-
		SUBTOTAL FOR SUPPLYS&MATL		468			468-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,902			1,902-
		SUBTOTAL FOR OTHR SER&CHR		1,902			1,902-
60 CNTRCTL SVCS		686 PROF SERV OTHER		98,542		120,609	22,067
		SUBTOTAL FOR CNTRCTL SVCS		98,542		120,609	22,067
		SUBTOTAL FOR BUDGET CODE 1057		100,912		120,609	19,697
BUDGET CODE: 1058 CALMS - 08 SHSG							
60 CNTRCTL SVCS		686 PROF SERV OTHER		203,114			203,114-
		SUBTOTAL FOR CNTRCTL SVCS		203,114			203,114-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1058			203,114			203,114-
BUDGET CODE: 1059 Evac. Plan - 08 SHSG						
10 SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		500			500-
SUBTOTAL FOR SUPPLYS&MATL			500			500-
60 CNTRCTL SVCS	686 PROF SERV OTHER		1,500			1,500-
SUBTOTAL FOR CNTRCTL SVCS			1,500			1,500-
SUBTOTAL FOR BUDGET CODE 1059			2,000			2,000-
BUDGET CODE: 1060 Rad. Guide - 08 SHSG						
30 PROPTY&EQUIP	305 MOTOR VEHICLES		400,000			400,000-
SUBTOTAL FOR PROPTY&EQUIP			400,000			400,000-
60 CNTRCTL SVCS	686 PROF SERV OTHER		37,491			37,491-
SUBTOTAL FOR CNTRCTL SVCS			37,491			37,491-
SUBTOTAL FOR BUDGET CODE 1060			437,491			437,491-
BUDGET CODE: 1066 Ready New York - 07 UASI						
60 CNTRCTL SVCS	686 PROF SERV OTHER		64,766		23,031	41,735-
SUBTOTAL FOR CNTRCTL SVCS			64,766		23,031	41,735-
SUBTOTAL FOR BUDGET CODE 1066			64,766		23,031	41,735-
BUDGET CODE: 1067 CIMS/T&E - 07 UASI						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,586			7,586-
SUBTOTAL FOR SUPPLYS&MATL			7,586			7,586-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,187			4,187-
SUBTOTAL FOR PROPTY&EQUIP			4,187			4,187-
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		500			500-
SUBTOTAL FOR OTHR SER&CHR			500			500-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,530			1,530-
		686 PROF SERV OTHER		135,076		398,000	262,924
		SUBTOTAL FOR CNTRCTL SVCS		136,606		398,000	261,394
		SUBTOTAL FOR BUDGET CODE 1067		148,879		398,000	249,121
BUDGET CODE: 1071 Urban Search & Rescue - 09 USAR							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		869			869-
		SUBTOTAL FOR SUPPLYS&MATL		869			869-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		156,482			156,482-
		SUBTOTAL FOR PROPTY&EQUIP		156,482			156,482-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,335			10,335-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,400			1,400-
		454 OVERNIGHT TRVL EXP-SPECIAL		16,047			16,047-
		SUBTOTAL FOR OTHR SER&CHR		27,782			27,782-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	11,247		1-	11,247-
		686 PROF SERV OTHER		2			2-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,249		1-	11,249-
		SUBTOTAL FOR BUDGET CODE 1071	1	196,382		1-	196,382-
BUDGET CODE: 1072 FY09 Reginal Catastrophic Grant (RCPGP)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		189,630			189,630-
		SUBTOTAL FOR SUPPLYS&MATL		189,630			189,630-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		701,698			701,698-
		686 PROF SERV OTHER		6,252,072			6,252,072-
		SUBTOTAL FOR CNTRCTL SVCS		6,953,770			6,953,770-
		SUBTOTAL FOR BUDGET CODE 1072		7,143,400			7,143,400-
BUDGET CODE: 1074 Evacuation Planning - 09 UASI							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		44,866			44,866-
		100 SUPPLIES + MATERIALS - GENERAL		2,126,696		2,250,000	123,304
		SUBTOTAL FOR SUPPLYS&MATL		2,171,562		2,250,000	78,438

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			170,256	819,723	649,467
			305	MOTOR VEHICLES			231,369		231,369-
		SUBTOTAL FOR PROPTY&EQUIP					401,625	819,723	418,098
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL			1,076		1,076-
		SUBTOTAL FOR OTHR SER&CHR					1,076		1,076-
60		CNTRCTL SVCS	686	PROF SERV OTHER			3,751,737	3,256,277	495,460-
		SUBTOTAL FOR CNTRCTL SVCS					3,751,737	3,256,277	495,460-
		SUBTOTAL FOR BUDGET CODE 1074					6,326,000	6,326,000	
BUDGET CODE: 1075 Ready NY - 09 UASI									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			29,038	25,962	3,076-
			101	PRINTING SUPPLIES			1,475		1,475-
		SUBTOTAL FOR SUPPLYS&MATL					30,513	25,962	4,551-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			5,000	5,000	
		SUBTOTAL FOR PROPTY&EQUIP					5,000	5,000	
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL			200		200-
		SUBTOTAL FOR OTHR SER&CHR					200		200-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			2,160		2,160-
			686	PROF SERV OTHER			731,086	734,675	3,589
		SUBTOTAL FOR CNTRCTL SVCS					733,246	734,675	1,429
		SUBTOTAL FOR BUDGET CODE 1075					768,959	765,637	3,322-
BUDGET CODE: 1077 COOP - 09 UASI									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			2,925		2,925-
		SUBTOTAL FOR PROPTY&EQUIP					2,925		2,925-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL			13,575	16,500	2,925
		SUBTOTAL FOR OTHR SER&CHR					13,575	16,500	2,925
60		CNTRCTL SVCS	686	PROF SERV OTHER			85,000	30,000	55,000-
		SUBTOTAL FOR CNTRCTL SVCS					85,000	30,000	55,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1077				101,500		46,500	55,000-
BUDGET CODE: 1078 CIMS/T&E - 09 UASI							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		30,000		30,000	
SUBTOTAL FOR SUPPLYS&MATL				30,000		30,000	
60		CNTRCTL SVCS 686 PROF SERV OTHER		50,000		50,000	
SUBTOTAL FOR CNTRCTL SVCS				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 1078				80,000		80,000	
BUDGET CODE: 1079 Notify NYC - 09 UASI							
40		OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
SUBTOTAL FOR OTHR SER&CHR				100,000			100,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER		77,418		163,750	86,332
SUBTOTAL FOR CNTRCTL SVCS				77,418		163,750	86,332
SUBTOTAL FOR BUDGET CODE 1079				177,418		163,750	13,668-
BUDGET CODE: 1080 Management & Administration - 09 UASI							
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		3,600			3,600-
SUBTOTAL FOR SUPPLYS&MATL				3,600			3,600-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500-
SUBTOTAL FOR OTHR SER&CHR				2,500			2,500-
SUBTOTAL FOR BUDGET CODE 1080				6,100			6,100-
BUDGET CODE: 1082 FEMA - Haiti							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,994			6,994-
SUBTOTAL FOR SUPPLYS&MATL				6,994			6,994-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		921,084			921,084-
SUBTOTAL FOR PROPTY&EQUIP				921,084			921,084-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,972			2,972-
		SUBTOTAL FOR OTHR SER&CHR		2,972			2,972-
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	10,000		1-	10,000-
		686 PROF SERV OTHER		630			630-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,630		1-	10,630-
		SUBTOTAL FOR BUDGET CODE 1082	1	941,680		1-	941,680-
BUDGET CODE: 1083 FY10 Urban Search & Rescue							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,166			3,166-
		SUBTOTAL FOR SUPPLYS&MATL		3,166			3,166-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		243,600			243,600-
		SUBTOTAL FOR PROPTY&EQUIP		243,600			243,600-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
		431 LEASING OF MISC EQUIP		2,500			2,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		38,599			38,599-
		453 OVERNIGHT TRVL EXP-GENERAL		49,671			49,671-
		454 OVERNIGHT TRVL EXP-SPECIAL		56,700			56,700-
		SUBTOTAL FOR OTHR SER&CHR		247,470			247,470-
		SUBTOTAL FOR BUDGET CODE 1083		494,236			494,236-
BUDGET CODE: 1084 09 Companion Animal Sheltering Equipment							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				4,696	4,696
		SUBTOTAL FOR SUPPLYS&MATL				4,696	4,696
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,304			15,304-
		SUBTOTAL FOR PROPTY&EQUIP		15,304			15,304-
60 CNTRCTL SVCS		686 PROF SERV OTHER				5,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS				5,000	5,000
		SUBTOTAL FOR BUDGET CODE 1084		15,304		9,696	5,608-
BUDGET CODE: 1085 US&R Hurricane Earl							

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		485,000					485,000-
		SUBTOTAL FOR PROPTY&EQUIP		485,000					485,000-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		12,000					12,000-
		SUBTOTAL FOR OTHR SER&CHR		12,000					12,000-
60		CNTRCTL SVCS 619 SECURITY SERVICES		3,000					3,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 1085		500,000					500,000-
BUDGET CODE: 1086 OEM CUNY Shelter Training									
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		100,000					100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 1086		100,000					100,000-
BUDGET CODE: 1087 FY10 RCPGP									
60		CNTRCTL SVCS 686 PROF SERV OTHER		3,524,700	1	3,524,700		1	
		SUBTOTAL FOR CNTRCTL SVCS		3,524,700	1	3,524,700		1	
		SUBTOTAL FOR BUDGET CODE 1087		3,524,700	1	3,524,700		1	
BUDGET CODE: 1089 Ready New York Campaign									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				9,500			9,500
		SUBTOTAL FOR SUPPLYS&MATL				9,500			9,500
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				20,000			20,000
		686 PROF SERV OTHER				375,000			375,000
		SUBTOTAL FOR CNTRCTL SVCS				395,000			395,000
		SUBTOTAL FOR BUDGET CODE 1089				404,500			404,500
BUDGET CODE: 1090 Community Emergency Response Team									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				25,000			25,000
		SUBTOTAL FOR SUPPLYS&MATL				25,000			25,000

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				25,000		25,000	
	SUBTOTAL FOR PROPTY&EQUIP					25,000		25,000	
60	CNTRCTL SVCS	686 PROF SERV OTHER				15,000		15,000	
	SUBTOTAL FOR CNTRCTL SVCS					15,000		15,000	
	SUBTOTAL FOR BUDGET CODE 1090					65,000		65,000	
BUDGET CODE: 1091 Continuity of Operations Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				25,000		25,000	
	SUBTOTAL FOR SUPPLYS&MATL					25,000		25,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				10,000		10,000	
	SUBTOTAL FOR PROPTY&EQUIP					10,000		10,000	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL				12,500		12,500	
	SUBTOTAL FOR OTHR SER&CHR					12,500		12,500	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				57,250		57,250	
		686 PROF SERV OTHER				85,000		85,000	
	SUBTOTAL FOR CNTRCTL SVCS					142,250		142,250	
	SUBTOTAL FOR BUDGET CODE 1091					189,750		189,750	
BUDGET CODE: 1092 CIMS Training and Exercise									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				15,750		15,750	
	SUBTOTAL FOR SUPPLYS&MATL					15,750		15,750	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				16,175		16,175	
		686 PROF SERV OTHER				105,000		105,000	
	SUBTOTAL FOR CNTRCTL SVCS					121,175		121,175	
	SUBTOTAL FOR BUDGET CODE 1092					136,925		136,925	
BUDGET CODE: 1095 Geographic Information Systems/Tech									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				16,000		16,000	
	SUBTOTAL FOR SUPPLYS&MATL					16,000		16,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					58,500	58,500
SUBTOTAL FOR PROPTY&EQUIP							58,500	58,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					25,000	25,000
		686 PROF SERV OTHER					365,000	365,000
SUBTOTAL FOR CNTRCTL SVCS							390,000	390,000
SUBTOTAL FOR BUDGET CODE 1095							464,500	464,500
BUDGET CODE: 1097 Operations - FY10 UASI								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000			100,000	50,000
SUBTOTAL FOR PROPTY&EQUIP				50,000			100,000	50,000
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL					25,000	25,000
SUBTOTAL FOR OTHR SER&CHR							25,000	25,000
60 CNTRCTL SVCS		686 PROF SERV OTHER					150,000	150,000
SUBTOTAL FOR CNTRCTL SVCS							150,000	150,000
SUBTOTAL FOR BUDGET CODE 1097				50,000			275,000	225,000
BUDGET CODE: 1098 FY10 UASI Technology								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					275,000	275,000
SUBTOTAL FOR PROPTY&EQUIP							275,000	275,000
SUBTOTAL FOR BUDGET CODE 1098							275,000	275,000
BUDGET CODE: 2062 SEMO Grant (OTPS)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					198,728	198,728
SUBTOTAL FOR SUPPLYS&MATL							198,728	198,728
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		709,560			325,000	384,560-
SUBTOTAL FOR PROPTY&EQUIP				709,560			325,000	384,560-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	424	1		425	1
		686 PROF SERV OTHER					185,834	185,834
SUBTOTAL FOR CNTRCTL SVCS			1	424	1		186,259	185,835

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2062			1	709,984	1	709,987	3
BUDGET CODE: 2066 UBS CERT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,679			21,679-
SUBTOTAL FOR SUPPLYS&MATL				21,679			21,679-
SUBTOTAL FOR BUDGET CODE 2066				21,679			21,679-
BUDGET CODE: 2067 2008 USAR - HERS Course							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL				2,000			2,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		142,432			142,432-
SUBTOTAL FOR PROPTY&EQUIP				142,432			142,432-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000			5,000-
		400 CONTRACTUAL SERVICES-GENERAL		4,019			4,019-
		431 LEASING OF MISC EQUIP		8,498			8,498-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,467			1,467-
SUBTOTAL FOR OTHR SER&CHR				18,984			18,984-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		140			140-
		686 PROF SERV OTHER		9,981			9,981-
SUBTOTAL FOR CNTRCTL SVCS				10,121			10,121-
SUBTOTAL FOR BUDGET CODE 2067				173,537			173,537-
BUDGET CODE: 2068 FFY 07 Metro Medical Reponse System							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,834			4,834-
SUBTOTAL FOR SUPPLYS&MATL				4,834			4,834-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,815			2,815-
SUBTOTAL FOR OTHR SER&CHR				2,815			2,815-
SUBTOTAL FOR BUDGET CODE 2068				7,649			7,649-
BUDGET CODE: 2069 Regional Catastrophic Preparedness Grant							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		231,357			231,357-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR		233,857			233,857-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	6,304,864		1-	6,304,864-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,304,864		1-	6,304,864-
		SUBTOTAL FOR BUDGET CODE 2069	1	6,538,721		1-	6,538,721-
BUDGET CODE: 2071 Upper East Side CERT							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,500			3,500-
		SUBTOTAL FOR PROPTY&EQUIP		3,500			3,500-
		SUBTOTAL FOR BUDGET CODE 2071		3,500			3,500-
BUDGET CODE: 2074 New York-Bklyn CERT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 2074		1,000			1,000-
BUDGET CODE: 2076 Port Richmond CERT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000			6,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,000			6,000-
		SUBTOTAL FOR BUDGET CODE 2076		6,000			6,000-
BUDGET CODE: 3008 CSP Recurring Expenditures							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,589	93,408		82,819
		SUBTOTAL FOR SUPPLYS&MATL		10,589	93,408		82,819
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		414,238	5,762		408,476-
		305 MOTOR VEHICLES		432,904	2,626		430,278-
		337 BOOKS-OTHER			5,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP		847,142	13,388		833,754-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		11,667			11,667-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	030001	40X	CONTRACTUAL SERVICES-GENERAL					
	040001	40X	CONTRACTUAL SERVICES-GENERAL					
	042001	40X	CONTRACTUAL SERVICES-GENERAL		618,914			618,914-
	816001	40X	CONTRACTUAL SERVICES-GENERAL					
	850001	40X	CONTRACTUAL SERVICES-GENERAL					
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
	SUBTOTAL FOR OTHR SER&CHR				630,581			630,581-
60 CNTRCTL SVCS		686	PROF SERV OTHER		62,677		633,756	571,079
	SUBTOTAL FOR CNTRCTL SVCS				62,677		633,756	571,079
	SUBTOTAL FOR BUDGET CODE 3008				1,550,989		740,552	810,437-
BUDGET CODE: 3010 ARC-Ad Council								
60 CNTRCTL SVCS		686	PROF SERV OTHER		25,023			25,023-
	SUBTOTAL FOR CNTRCTL SVCS				25,023			25,023-
	SUBTOTAL FOR BUDGET CODE 3010				25,023			25,023-
BUDGET CODE: 3015 FFY08 Citizen Corps Grant Program (OTPS)								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,125			8,125-
	SUBTOTAL FOR SUPPLYS&MATL				8,125			8,125-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		728			728-
	SUBTOTAL FOR OTHR SER&CHR				728			728-
60 CNTRCTL SVCS		686	PROF SERV OTHER		1,069			1,069-
	SUBTOTAL FOR CNTRCTL SVCS				1,069			1,069-
	SUBTOTAL FOR BUDGET CODE 3015				9,922			9,922-
BUDGET CODE: 3016 Private Grant - RNY								
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		5,000			5,000-
	SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000-
	SUBTOTAL FOR BUDGET CODE 3016				5,000			5,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3017 City Hall SPL							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		84,041			84,041-
		SUBTOTAL FOR CNTRCTL SVCS		84,041			84,041-
		SUBTOTAL FOR BUDGET CODE 3017		84,041			84,041-
BUDGET CODE: 3018 FFY09 Citizen Corps Grant							
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	34,359,234	2	15,422,088	2- 18,937,146-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 2000 Emergency Management OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,000			8,000-
		100 SUPPLIES + MATERIALS - GENERAL		51,100		58,360	7,260
		101 PRINTING SUPPLIES		493			493-
		106 MOTOR VEHICLE FUEL		92,549		19,975	72,574-
		110 FOOD & FORAGE SUPPLIES		2,576		42,500	39,924
		117 POSTAGE		1,000		3,000	2,000
		170 CLEANING SUPPLIES				5,000	5,000
		199 DATA PROCESSING SUPPLIES		23,000		58,000	35,000
		SUBTOTAL FOR SUPPLYS&MATL		178,718		186,835	8,117
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		64,545		40,000	24,545-
		302 TELECOMMUNICATIONS EQUIPMENT		2,160		10,000	7,840
		314 OFFICE FURITURE		1,503		5,000	3,497
		319 SECURITY EQUIPMENT				5,000	5,000

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT				43,000		43,000
			337 BOOKS-OTHER		12,500		4,500		8,000-
			SUBTOTAL FOR PROPTY&EQUIP		80,708		107,500		26,792
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		51,898		832,000		780,102
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		92,000				92,000-
		402	TELEPHONE & OTHER COMMUNICATNS		229,909		183,810		46,099-
		403	OFFICE SERVICES				20,000		20,000
		412	RENTALS OF MISC.EQUIP				10,000		10,000
		414	RENTALS - LAND BLDGS & STRUCTS		1,118,160		1,119,762		1,602
	856001	42C	HEAT LIGHT & POWER		572,403		507,615		64,788-
		423	HEAT LIGHT & POWER		148				148-
		451	NON OVERNIGHT TRVL EXP-GENERAL				15,000		15,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		409		5,000		4,591
		453	OVERNIGHT TRVL EXP-GENERAL		5,395		4,640		755-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,184				2,184-
		499	OTHER EXPENSES - GENERAL				167,468		167,468
			SUBTOTAL FOR OTHR SER&CHR		2,072,506		2,865,295		792,789
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	147,945	1	5,000		142,945-
		602	TELECOMMUNICATIONS MAINT	1	362,576			1-	362,576-
		607	MAINT & REP MOTOR VEH EQUIP	1	7,489	1	20,000		12,511
		612	OFFICE EQUIPMENT MAINTENANCE			1	36,800	1	36,800
		613	DATA PROCESSING EQUIPMENT			1	151,500	1	151,500
		615	PRINTING CONTRACTS	1	2,500	1	20,000		17,500
		624	CLEANING SERVICES	1	50,020	1	19,525		30,495-
		633	TRANSPORTATION EXPENDITURES			1	969	1	969
		684	PROF SERV COMPUTER SERVICES			1	9,600	1	9,600
		686	PROF SERV OTHER		1,454				1,454-
			SUBTOTAL FOR CNTRCTL SVCS	5	571,984	8	263,394	3	308,590-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		625				625-
			SUBTOTAL FOR FXD MIS CHGS		625				625-
			SUBTOTAL FOR BUDGET CODE 2000	5	2,904,541	8	3,423,024	3	518,483
BUDGET CODE: 3000 Emergency Budget Code									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		37,684				37,684-
		100	SUPPLIES + MATERIALS - GENERAL		11,970		16,100		4,130
		110	FOOD & FORAGE SUPPLIES		26,500		3,000		23,500-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				76,154		19,100		57,054-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		17,316		34,500		17,184
SUBTOTAL FOR PROPTY&EQUIP				17,316		34,500		17,184
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP				40,000		40,000
SUBTOTAL FOR OTHR SER&CHR						40,000		40,000
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		130				130-
SUBTOTAL FOR CNTRCTL SVCS				130				130-
SUBTOTAL FOR BUDGET CODE 3000				93,600		93,600		
TOTAL FOR ADMINISTRATION			5	2,998,141	8	3,516,624	3	518,483
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	37,357,375	10	18,938,712	1	18,418,663-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,164,852	37,357,375	1,339,615	18,938,712	18,418,663-
FINANCIAL PLAN SAVINGS		259,448-		320,421-	60,973-
APPROPRIATION		37,097,927		18,618,291	18,479,636-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,300,182		3,936,755	363,427-
OTHER CATEGORICAL		51,702			51,702-
CAPITAL FUNDS - I.F.A.					
STATE		709,984		709,987	3
FEDERAL - C.D.					
FEDERAL - OTHER		31,952,018		13,971,549	17,980,469-
INTRA-CITY SALES		84,041			84,041-
TOTAL		37,097,927		18,618,291	18,479,636-

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40	18,670,732	32	11,913,088	6,757,644-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	34	18,670,732	26	11,913,088	6,757,644-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,247,600	2,021,240	226,360-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	52,338	52,340	2
FEDERAL - C.D.			
FEDERAL - OTHER	16,370,794	9,839,508	6,531,286-
INTRA-CITY SALES			
TOTAL	18,670,732	11,913,088	6,757,644-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,164,852	37,357,375	1,339,615	18,938,712	18,418,663-
FINANCIAL PLAN SAVINGS		259,448-		320,421-	60,973-
APPROPRIATION		37,097,927		18,618,291	18,479,636-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,300,182		3,936,755	363,427-
OTHER CATEGORICAL		51,702			51,702-
CAPITAL FUNDS - I.F.A.					
STATE		709,984		709,987	3
FEDERAL - C.D.					
FEDERAL - OTHER		31,952,018		13,971,549	17,980,469-
INTRA-CITY SALES		84,041			84,041-
TOTAL		37,097,927		18,618,291	18,479,636-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	40	18,670,732	32	11,913,088	6,757,644-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	34	18,670,732	26	11,913,088	6,757,644-
OTPS					
TOTALS FOR OPERATING BUDGET		37,357,375		18,938,712	18,418,663-
FINANCIAL PLAN SAVINGS		259,448-		320,421-	60,973-
APPROPRIATION		37,097,927		18,618,291	18,479,636-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	40	56,028,107	32	30,851,800	25,176,307-
FINANCIAL PLAN SAVINGS	6-	259,448-	6-	320,421-	60,973-
APPROPRIATION	34	55,768,659	26	30,531,379	25,237,280-
FUNDING					
CITY		6,547,782		5,957,995	589,787-
OTHER CATEGORICAL		51,702			51,702-
CAPITAL FUNDS - I.F.A.					
STATE		762,322		762,327	5
FEDERAL - C.D.					
FEDERAL - OTHER		48,322,812		23,811,057	24,511,755-
INTRA-CITY SALES		84,041			84,041-
TOTAL FUNDING		55,768,659		30,531,379	25,237,280-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION							
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,025,305	25	2,126,805	1 101,500
SUBTOTAL FOR F/T SALARIED			24	2,025,305	25	2,126,805	1 101,500
02 OTH SALARIED		021 PART-TIME POSITIONS		164,558		164,558	
SUBTOTAL FOR OTH SALARIED				164,558		164,558	
03 UNSALARIED		031 UNSALARIED		32,160		12,903	19,257-
SUBTOTAL FOR UNSALARIED				32,160		12,903	19,257-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234	
		042 LONGEVITY DIFFERENTIAL		62,537		62,554	17
		043 SHIFT DIFFERENTIAL		500			500-
		047 OVERTIME		20,000		20,000	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				84,771		84,288	483-
SUBTOTAL FOR BUDGET CODE 1001			24	2,306,794	25	2,388,554	1 81,760
BUDGET CODE: 2002 Other Than Real Property Taxes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,114,813	13	1,245,043	130,230
SUBTOTAL FOR F/T SALARIED			13	1,114,813	13	1,245,043	130,230
03 UNSALARIED		031 UNSALARIED		103,347		25,347	78,000-
SUBTOTAL FOR UNSALARIED				103,347		25,347	78,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		36,097		36,114	17
SUBTOTAL FOR ADD GRS PAY				41,097		41,114	17
SUBTOTAL FOR BUDGET CODE 2002			13	1,259,257	13	1,311,504	52,247
TOTAL FOR TAX COMMISSION			37	3,566,051	38	3,700,058	1 134,007
TOTAL FOR PERSONAL SERVICES			37	3,566,051	38	3,700,058	1 134,007

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37	3,566,051	38	3,700,058	134,007
FINANCIAL PLAN SAVINGS APPROPRIATION	37	3,566,051	38	3,700,058	134,007

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,566,051	3,700,058	134,007
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,566,051	3,700,058	134,007

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	PRESIDENT	D 021	12993	49,492-212,614	1	192,198
1101	COMPUTER SYSTEMS MANAGER	D 021	10050	49,492-212,614	1	112,786
1107	CITY ASSESSOR	D 021	40202	51,332- 83,959	9	751,715
1108	ADMINISTRATIVE ASSESSOR	D 021	10005	49,492-212,614	1	103,885
1109	EXECUTIVE ASSISTANT TO TH	D 021	13222	49,492-212,614	1	104,453
1112	ASSISTANT COUNSEL (TAX CO	D 021	95333	49,492-212,614	1	105,582
1115	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	2	119,293
1120	SECRETARY OF THE TAX COMM	D 021	12860	67,379- 67,379	1	67,379
1147	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	63,578
1150	*CERTIFIED DATABASE ADMIN	D 021	13694	70,641-111,892	2	145,750
1151	ASSOCIATE STAFF ANALYST	D 021	12627	57,245- 88,649	1	69,114
1152	COMPUTER ASSOCIATE (SOFTW	D 021	13631	64,574- 94,528	1	69,740
1156	CLERICAL AIDE	D 021	10250	28,588- 34,624	2	84,401
1160	COMPUTER SPECIALIST (SOFT	D 021	13632	79,462-115,470	1	92,802
1200	COMMISSIONER (TAX APPEALS	D 021	94492	125,600-133,739	1	133,739
1201	*ATTORNEY AT LAW	D 021	30085	61,158-105,712	1	133,739
1203	*ATTORNEY AT LAW	D 021	30085	61,158-105,712	1	136,278
1204	AGENCY ATTORNEY	D 021	30087	61,158-105,712	1	100,848
1205	AGENCY ATTORNEY	D 021	30087	61,158-105,712	1	100,848
1206	*ADMINISTRATIVE ATTORNEY	D 021	10006	49,492-212,614	1	135,000
1208	ASSOCIATE STAFF ANALYST	D 021	12627	57,245- 88,649	1	85,025
1209	SECRETARY (LEVELS 1A,2A,3	D 021	10252	28,588- 52,966	1	65,121
1210	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	75,783
1211	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	66,491
1212	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	57,350
SUBTOTAL FOR OBJECT 001					36	3,172,898

POSITION SCHEDULE FOR U/A 001					36	3,172,898
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	176,272
TOTAL FOR U/A 001					38	3,349,170

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 TAX COMMISSION											
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS											
10	SUPPLYS&MATL	856001	10X		SUPPLIES + MATERIALS - GENERAL			2,320		820	1,500-
			100		SUPPLIES + MATERIALS - GENERAL			4,492		8,467	3,975
			101		PRINTING SUPPLIES			300			300-
			110		FOOD & FORAGE SUPPLIES			1,000			1,000-
			117		POSTAGE			83		3,583	3,500
			199		DATA PROCESSING SUPPLIES			21,420		6,000	15,420-
			SUBTOTAL FOR SUPPLYS&MATL					29,615		18,870	10,745-
30	PROPTY&EQUIP		300		EQUIPMENT GENERAL			3,010		850	2,160-
			314		OFFICE FURITURE			800		800	
			332		PURCH DATA PROCESSING EQUIPT			56,730		5,500	51,230-
			337		BOOKS-OTHER			31,615		43,615	12,000
			338		LIBRARY BOOKS			11,000		7,000	4,000-
			SUBTOTAL FOR PROPTY&EQUIP					103,155		57,765	45,390-
40	OTHR SER&CHR	858001	40B		TELEPHONE & OTHER COMMUNICATNS			28,133		16,713	11,420-
		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			90		190	100
			402		TELEPHONE & OTHER COMMUNICATNS			1,362		1,362	
			403		OFFICE SERVICES			2,688		6,388	3,700
			412		RENTALS OF MISC.EQUIP			18,093		24,093	6,000
			451		NON OVERNIGHT TRVL EXP-GENERAL			2,150		2,350	200
			453		OVERNIGHT TRVL EXP-GENERAL					1,000	1,000
			465		OBLIGATORY COUNTY EXPENSES			1,000		15,000	14,000
			SUBTOTAL FOR OTHR SER&CHR					56,926		70,506	13,580
60	CNTRCTL SVCS		600		CONTRACTUAL SERVICES GENERAL	1		800			800-
			602		TELECOMMUNICATIONS MAINT	1		525	1	250	275-
			612		OFFICE EQUIPMENT MAINTENANCE	1		2,720	1	2,000	720-
			613		DATA PROCESSING EQUIPMENT	1		10,600	1	8,600	2,000-
			622		TEMPORARY SERVICES	1		3,500			3,500-
			SUBTOTAL FOR CNTRCTL SVCS		5		18,145	3	10,850	2-	7,295-
70	FXD MIS CHGS	856001	79D		TRAINING CITY EMPLOYEES			500		500	
			794		TRAINING CITY EMPLOYEES			350		200	150-
			SUBTOTAL FOR FXD MIS CHGS				850		700		150-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1001			5	208,691	3	158,691	2-	50,000-
TOTAL FOR TAX COMMISSION			5	208,691	3	158,691	2-	50,000-
TOTAL FOR OTHER THAN PERSONAL SERVICE			5	208,691	3	158,691	2-	50,000-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,363	208,691	21,443	158,691	50,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		208,691		158,691	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		208,691		158,691	50,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		208,691		158,691	50,000-

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37	3,566,051	38	3,700,058	134,007
FINANCIAL PLAN SAVINGS					
APPROPRIATION	37	3,566,051	38	3,700,058	134,007

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,566,051	3,700,058	134,007
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,566,051	3,700,058	134,007
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,363	208,691	21,443	158,691	50,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		208,691		158,691	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		208,691		158,691	50,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		208,691		158,691	50,000-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	37	3,566,051	38	3,700,058	134,007
FINANCIAL PLAN SAVINGS					
APPROPRIATION	37	3,566,051	38	3,700,058	134,007
OTPS					
TOTALS FOR OPERATING BUDGET		208,691		158,691	50,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		208,691		158,691	50,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	37	3,774,742	38	3,858,749	84,007
FINANCIAL PLAN SAVINGS					
APPROPRIATION	37	3,774,742	38	3,858,749	84,007
FUNDING					
CITY		3,774,742		3,858,749	84,007
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,774,742		3,858,749	84,007

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2003 TORT WORLD TRADE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,113,746	21	1,113,746	
		SUBTOTAL FOR F/T SALARIED	21	1,113,746	21	1,113,746	
		SUBTOTAL FOR BUDGET CODE 2003	21	1,113,746	21	1,113,746	
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,355,195	54	4,355,195	
		SUBTOTAL FOR F/T SALARIED	54	4,355,195	54	4,355,195	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,699		2,699	
		SUBTOTAL FOR ADD GRS PAY		2,699		2,699	
		SUBTOTAL FOR BUDGET CODE 2801	54	4,357,894	54	4,357,894	
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	4,921,597	71	4,921,597	
		SUBTOTAL FOR F/T SALARIED	71	4,921,597	71	4,921,597	
		SUBTOTAL FOR BUDGET CODE 2901	71	4,921,597	71	4,921,597	
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,879,420	23	1,879,420	
		SUBTOTAL FOR F/T SALARIED	23	1,879,420	23	1,879,420	
		SUBTOTAL FOR BUDGET CODE 3001	23	1,879,420	23	1,879,420	
BUDGET CODE: 3101 CHARTER REVISION COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		441,000			441,000-
		SUBTOTAL FOR F/T SALARIED		441,000			441,000-
		SUBTOTAL FOR BUDGET CODE 3101		441,000			441,000-
TOTAL FOR			169	12,713,657	169	12,272,657	441,000-
			278				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,079,632	29	3,079,632	1
		SUBTOTAL FOR F/T SALARIED	28	3,079,632	29	3,079,632	1
		SUBTOTAL FOR BUDGET CODE 0101	28	3,079,632	29	3,079,632	1
BUDGET CODE: 2401 ENVIRONMENTAL LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,421,972	15	1,421,972	
		SUBTOTAL FOR F/T SALARIED	15	1,421,972	15	1,421,972	
		SUBTOTAL FOR BUDGET CODE 2401	15	1,421,972	15	1,421,972	
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	6,916,989	127	10,016,989	35
		SUBTOTAL FOR F/T SALARIED	92	6,916,989	127	10,016,989	35
		SUBTOTAL FOR BUDGET CODE 2501	92	6,916,989	127	10,016,989	35
		TOTAL FOR EXECUTIVE	135	11,418,593	171	14,518,593	36
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,942,331	66	3,942,331	1
		SUBTOTAL FOR F/T SALARIED	65	3,942,331	66	3,942,331	1
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340		2,340	
		SUBTOTAL FOR OTH SALARIED		2,340		2,340	
03 UNSALARIED		031 UNSALARIED		2,719,796		2,719,796	
		SUBTOTAL FOR UNSALARIED		2,719,796		2,719,796	

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

					MODIFIED FY11-06/29/11	ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		24,083		24,083			
		042	LONGEVITY DIFFERENTIAL		153,784		153,961			177
		043	SHIFT DIFFERENTIAL		48,167		48,167			
		045	HOLIDAY PAY		1,205		1,205			
		046	TERMINAL LEAVE		1,205		1,205			
		047	OVERTIME		1,205		1,205			
		061	SUPPER MONEY		17,000		17,000			
			SUBTOTAL FOR ADD GRS PAY		246,649		246,826			177
			SUBTOTAL FOR BUDGET CODE 0201	65	6,911,116	66	6,911,293		1	177
BUDGET CODE: 0204 Intellectual Property Enforcement Grant										
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	75,000	1	75,000			
			SUBTOTAL FOR F/T SALARIED	1	75,000	1	75,000			
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		21,100		21,100			
			SUBTOTAL FOR FRINGE BENES		21,100		21,100			
			SUBTOTAL FOR BUDGET CODE 0204	1	96,100	1	96,100			
			TOTAL FOR ADMINISTRATIVE SERVICES DIV	66	7,007,216	67	7,007,393		1	177
RESPONSIBILITY CENTER: 0003 APPEALS										
BUDGET CODE: 0301 APPEALS DIVISION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	37	3,762,833	38	3,762,833		1	
			SUBTOTAL FOR F/T SALARIED	37	3,762,833	38	3,762,833		1	
			SUBTOTAL FOR BUDGET CODE 0301	37	3,762,833	38	3,762,833		1	
BUDGET CODE: 0302 APPEALS-IFA										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	214,213	3	214,213			
			SUBTOTAL FOR F/T SALARIED	3	214,213	3	214,213			
			SUBTOTAL FOR BUDGET CODE 0302	3	214,213	3	214,213			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR APPEALS			40	3,977,046	41	3,977,046	1	
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE								
BUDGET CODE: 0601 CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	993,500	9	993,500		
SUBTOTAL FOR F/T SALARIED			9	993,500	9	993,500		
SUBTOTAL FOR BUDGET CODE 0601			9	993,500	9	993,500		
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,954	3	207,954		
SUBTOTAL FOR F/T SALARIED			3	207,954	3	207,954		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,398		5,398		
SUBTOTAL FOR ADD GRS PAY				5,398		5,398		
SUBTOTAL FOR BUDGET CODE 0602			3	213,352	3	213,352		
BUDGET CODE: 0603 CONTRACTS & REAL ESTATE (I/C DEP)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	103,000			1-	103,000-
SUBTOTAL FOR F/T SALARIED			1	103,000			1-	103,000-
SUBTOTAL FOR BUDGET CODE 0603			1	103,000			1-	103,000-
TOTAL FOR CONTRACTS + REAL ESTATE			13	1,309,852	12	1,206,852	1-	103,000-
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION								
BUDGET CODE: 0701 OPERATIONS SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,802,700	58	2,802,700		
SUBTOTAL FOR F/T SALARIED			58	2,802,700	58	2,802,700		
			281					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,258		8,344	86
		SUBTOTAL FOR ADD GRS PAY		8,258		8,344	86
		SUBTOTAL FOR BUDGET CODE 0701	58	2,810,958	58	2,811,044	86
		TOTAL FOR OPERATIONS SUPPORT DIVISION	58	2,810,958	58	2,811,044	86
RESPONSIBILITY CENTER: 0009 FAMILY COURT							
BUDGET CODE: S001 2009 Stop VAWA Recovery Act Award							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,019	1	31,019	
		SUBTOTAL FOR F/T SALARIED	1	31,019	1	31,019	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,481		6,481	
		SUBTOTAL FOR FRINGE BENES		6,481		6,481	
		SUBTOTAL FOR BUDGET CODE S001	1	37,500	1	37,500	
BUDGET CODE: 0901 FAMILY COURT-USDL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	7,949,310	106	8,908,868	959,558
		SUBTOTAL FOR F/T SALARIED	106	7,949,310	106	8,908,868	959,558
		SUBTOTAL FOR BUDGET CODE 0901	106	7,949,310	106	8,908,868	959,558
BUDGET CODE: 0902 FAMILY COURT-USDL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,623,448	46	2,623,448	
		SUBTOTAL FOR F/T SALARIED	46	2,623,448	46	2,623,448	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,398		5,398	
		SUBTOTAL FOR ADD GRS PAY		5,398		5,398	
		SUBTOTAL FOR BUDGET CODE 0902	46	2,628,846	46	2,628,846	
BUDGET CODE: 0904 FAMILY COURT - DF GRANT							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,980			1-	67,500-
SUBTOTAL FOR F/T SALARIED			1	71,980			1-	67,500-
SUBTOTAL FOR BUDGET CODE 0904			1	71,980			1-	67,500-
TOTAL FOR FAMILY COURT			154	10,687,636	153	11,579,694	1-	892,058
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION								
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,336,161	26	2,336,161		
SUBTOTAL FOR F/T SALARIED			26	2,336,161	26	2,336,161		
SUBTOTAL FOR BUDGET CODE 1001			26	2,336,161	26	2,336,161		
TOTAL FOR GENERAL LITIGATION			26	2,336,161	26	2,336,161		
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL								
BUDGET CODE: 1201 LEGAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,703,669	16	1,703,669		
SUBTOTAL FOR F/T SALARIED			16	1,703,669	16	1,703,669		
SUBTOTAL FOR BUDGET CODE 1201			16	1,703,669	16	1,703,669		
TOTAL FOR LEGAL COUNSEL			16	1,703,669	16	1,703,669		
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW								
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,442,473	30	2,442,473		
SUBTOTAL FOR F/T SALARIED			30	2,442,473	30	2,442,473		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1301			30	2,442,473	30	2,442,473		
TOTAL FOR ADMINISTRATIVE LAW			30	2,442,473	30	2,442,473		
RESPONSIBILITY CENTER: 0014 PENSION								
BUDGET CODE: 1401 PENSION DIVISION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	764,372	8	764,372		
SUBTOTAL FOR F/T SALARIED			8	764,372	8	764,372		
SUBTOTAL FOR BUDGET CODE 1401			8	764,372	8	764,372		
TOTAL FOR PENSION			8	764,372	8	764,372		
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			29	2,283,981	28	2,098,981	1-	185,000-
SUBTOTAL FOR F/T SALARIED			29	2,283,981	28	2,098,981	1-	185,000-
SUBTOTAL FOR BUDGET CODE 1501			29	2,283,981	28	2,098,981	1-	185,000-
TOTAL FOR AFFIRMATIVE LITIGATION			29	2,283,981	28	2,098,981	1-	185,000-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
01 F/T SALARIED 001 FULL YEAR POSITIONS			75	3,511,053	75	3,511,053		
SUBTOTAL FOR F/T SALARIED			75	3,511,053	75	3,511,053		
SUBTOTAL FOR BUDGET CODE 1701			75	3,511,053	75	3,511,053		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR WORKERS' COMPENSATION			75	3,511,053	75	3,511,053	
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	313	24,335,033	313	26,447,470	2,112,437
SUBTOTAL FOR F/T SALARIED			313	24,335,033	313	26,447,470	2,112,437
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,675		1,696	21
SUBTOTAL FOR ADD GRS PAY				1,675		1,696	21
SUBTOTAL FOR BUDGET CODE 2001			313	24,336,708	313	26,449,166	2,112,458
TOTAL FOR TORT			313	24,336,708	313	26,449,166	2,112,458
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION							
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,926,952	27	2,926,952	
SUBTOTAL FOR F/T SALARIED			27	2,926,952	27	2,926,952	
SUBTOTAL FOR BUDGET CODE 2101			27	2,926,952	27	2,926,952	
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,621,135	43	2,621,135	
SUBTOTAL FOR F/T SALARIED			43	2,621,135	43	2,621,135	
SUBTOTAL FOR BUDGET CODE 2102			43	2,621,135	43	2,621,135	
TOTAL FOR COMMERCIAL LITIGATION			70	5,548,087	70	5,548,087	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION							
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,405,048	14		1,405,048
		SUBTOTAL FOR F/T SALARIED	14	1,405,048	14		1,405,048
		SUBTOTAL FOR BUDGET CODE 2201	14	1,405,048	14		1,405,048
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,965	1		75,965
		SUBTOTAL FOR F/T SALARIED	1	75,965	1		75,965
		SUBTOTAL FOR BUDGET CODE 2202	1	75,965	1		75,965
		TOTAL FOR ECONOMIC DEVELOPMENT DIVISION	15	1,481,013	15		1,481,013
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE							
BUDGET CODE: 2301 MUNICIPAL FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	547,845	6		547,845
		SUBTOTAL FOR F/T SALARIED	6	547,845	6		547,845
		SUBTOTAL FOR BUDGET CODE 2301	6	547,845	6		547,845
		TOTAL FOR MUNICIPAL FINANCE	6	547,845	6		547,845
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,160	3		210,160
		SUBTOTAL FOR F/T SALARIED	3	210,160	3		210,160
		SUBTOTAL FOR BUDGET CODE 2402	3	210,160	3		210,160

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ENVIRONMENTAL LAW			3	210,160	3	210,160		
RESPONSIBILITY CENTER: 0025 Chater Revision Commission								
BUDGET CODE: 3301 CENSUS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	226,000			5-	226,000-
SUBTOTAL FOR F/T SALARIED			5	226,000			5-	226,000-
SUBTOTAL FOR BUDGET CODE 3301			5	226,000			5-	226,000-
TOTAL FOR Chater Revision Commission			5	226,000			5-	226,000-
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT								
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	1,151,881	16	1,151,881		
SUBTOTAL FOR F/T SALARIED			16	1,151,881	16	1,151,881		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				1,647		1,663		16
SUBTOTAL FOR ADD GRS PAY				1,647		1,663		16
SUBTOTAL FOR BUDGET CODE 3201			16	1,153,528	16	1,153,544		16
TOTAL FOR LITIGATION SUPPORT			16	1,153,528	16	1,153,544		16
TOTAL FOR PERSONAL SERVICES			1,247	96,470,008	1,277	101,619,803	30	5,149,795

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,247	96,470,008	1,277	101,619,803	5,149,795
FINANCIAL PLAN SAVINGS	5	131,000	6	492,000	361,000
APPROPRIATION	1,252	96,601,008	1,283	102,111,803	5,510,795

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		89,278,515		95,144,810	5,866,295
OTHER CATEGORICAL		622,024		437,024	185,000-
CAPITAL FUNDS - I.F.A.		3,334,825		3,334,825	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		201,100		133,600	67,500-
INTRA-CITY SALES		3,164,544		3,061,544	103,000-
TOTAL		96,601,008		102,111,803	5,510,795

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CORPORATION COUNSEL	D 025	30188	49,492-212,614	1	205,180
1105	FIRST ASSISTANT CORPORATI	D 025	30140	49,492-212,614	1	205,116
1110	ASSISTANT CORPORATION COU	D 025	3011B	49,492-212,614	4	767,547
1115	EXECUTIVE ASSISTANT TO TH	D 025	13266	58,152- 90,113	49	7,153,716
1205	*ATTORNEY AT LAW	D 025	30085	61,158-105,712	5	398,160
1215	ASSISTANT CORPORATION COU	D 025	30112	49,492-212,614	561	52,119,719
1232	ADMINISTRATIVE STAFF ANAL	D 025	10026	49,492-212,614	6	568,231
1233	DIR OF ADMIN WORKERS COMP	D 025	05492	49,492-212,614	1	105,875
1234	DEPUTY DIRECTOR OF ADMIN	D 025	06462	49,492-212,614	2	160,632
1236	SENIOR STUDENT LEGAL SPEC	D 025	06517	43,643- 45,389	1	35,285
1239	COMPUTER SYSTEMS MANAGER	D 025	10050	49,492-212,614	4	507,162
1240	DIRECTOR OF ADMINISTRATIO	D 025	06401	49,492-212,614	1	159,969
1241	DEPUTY DIRECTOR OF ADMINI	D 025	06402	49,492-212,614	1	138,366
1242	ASSOCIATE STAFF ANALYST	D 025	12627	57,245- 88,649	17	1,328,709
1243	STAFF ANALYST	D 025	12626	45,029- 67,459	12	743,719
1244	OPERATIONS SUPPORT MANAGE	D 025	09977	49,492-212,614	1	154,580
1247	DEPUTY OPERATION SUPPORT	D 025	05224	49,492-212,614	1	89,129
1251	CITY ASSESSOR	D 025	40202	51,332- 83,959	4	298,392
1253	MANAGEMENT AUDITOR	D 025	40502	54,312- 82,715	1	54,312
1265	PRINCIPAL ADMINISTRATIVE	D 025	10124	45,978- 75,630	21	1,075,615
1270	ASSOCIATE ACCOUNTANT	D 025	40517	54,312- 75,555	1	72,475
1272	PRINCIPAL TITLE EXAMINER	D 025	30820	48,898- 63,802	4	228,405
1310	RESEARCH ASSISTANT	D 025	60910	44,048- 57,959	1	49,048
1340	SECRETARY TO THE CORPORAT	D 025	12879	85,700- 85,700	1	85,700
1350	SENIOR TITLE EXAMINER	D 025	30810	39,333- 47,851	1	42,542
1356	FIELD INVESTIGATION SPECI	D 025	06426	58,271- 75,588	1	49,016
1367	LEGAL SECRETARIAL ASSISTA	D 025	10229	32,028- 59,816	46	2,111,749
1385	STENOGRAPHER TO THE CORPO	D 025	10231	60,495- 60,495	1	60,495
1395	PARALEGAL AIDE	D 025	30080	36,469- 50,967	192	8,153,095
1396	COMPUTER ASSOCIATE (SOFTW	D 025	13631	64,574- 94,528	5	333,024
1397	COMPUTER SPECIALIST (SOFT	D 025	13632	79,462-115,470	6	509,682
1398	COMPUTER AIDE	D 025	13620	39,747- 55,553	2	86,110
1400	COMPUTER SERVICE TECHNICI	D 025	13615	39,747- 55,553	4	174,256
1402	COMPUTER ASSOCIATE (OPERA	D 025	13621	44,162- 94,528	1	64,910
1416	MOTOR VEHICLE OPERATOR	D 025	91212	33,117- 42,095	2	84,190
1418	CITY CUSTODIAL ASSISTANT	D 025	90644	26,516- 37,671	2	66,173
1477	WORKER'S COMPENSATION BEN	D 025	40482	37,105- 64,067	6	267,678
1478	WORKER'S COMPENSATION BEN	D 025	40482	37,105- 64,067	23	1,002,521
1479	WORKER'S COMPENSATION BEN	D 025	40482	37,105- 64,067	10	508,511
1481	OFFICE MACHINE AIDE	D 025	11702	28,588- 40,274	1	36,442
1523	MEDICOLEGAL ANALYST (LAW	D 025	06591	58,018- 75,719	2	127,025

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# 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	53,373-212,614	10	450,748
1536	CLERICAL ASSOCIATE MOST M	D 025	10251	20,095- 52,966	113	4,202,500
1537	SECRETARY (LEVELS 1A,2A,3	D 025	10252	28,588- 52,966	7	270,355
1538	SUPERVISOR OF OFFICE MACH	D 025	11704	35,534- 53,337	6	269,950
1539	CLAIM SPECIALIST	D 025	30726	35,759- 64,331	38	1,796,390
1543	SUPERVISING COMPUTER SERV	D 025	13616	59,604- 77,224	8	531,262
1544	SECRETARY TO THE FIRST AS	D 025	06730	57,697- 73,224	1	64,313
1545	ASSOCIATE BOOKKEEPER	D 025	40527	45,282- 57,412	4	203,955
1546	PUBLIC RELATIONS ASSISTAN	D 025	60810	36,200- 57,919	1	44,720
1547	PROCUREMENT ANALYST	D 025	12158	38,595- 85,053	1	40,139
1548	*CERTIFIED APPLICATIONS D	D 025	13693	79,462-125,964	1	94,680
1549	CUSTODIAN	D 025	80609	32,671- 70,107	4	218,352
1550		D 025	10001	49,492-212,614	1	88,602
1555	COMPUTER OPERATIONS MANAG	D 025	10074	49,492-212,614	1	97,344
1556	Certified IT Administrato	D 025	13642	67,141-125,864	1	90,666
1557	ADMINISTRATIVE PROCUREMEN	D 025	82976	49,492-212,614	1	97,219
SUBTOTAL FOR OBJECT 001					1,209	89,153,585

POSITION SCHEDULE FOR U/A 001	1,209	89,153,585
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	74	5,456,878
TOTAL FOR U/A 001	1,283	94,610,463

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: Z231 PlaNYC - Energy									
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		30,338				30,338-	
		SUBTOTAL FOR CNTRCTL SVCS		30,338				30,338-	
		SUBTOTAL FOR BUDGET CODE Z231		30,338				30,338-	
BUDGET CODE: 2203 EDC - NYC & CO									
60		CNTRCTL SVCS 686 PROF SERV OTHER		150,000				150,000-	
		SUBTOTAL FOR CNTRCTL SVCS		150,000				150,000-	
		SUBTOTAL FOR BUDGET CODE 2203		150,000				150,000-	
BUDGET CODE: 3101 CHARTER REVISION COMMISSION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-	
		117 POSTAGE		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		16,000				16,000-	
40		OTHR SER&CHR 403 OFFICE SERVICES		5,000				5,000-	
		417 ADVERTISING		63,000				63,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-	
		SUBTOTAL FOR OTHR SER&CHR		75,500				75,500-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-	
		622 TEMPORARY SERVICES		20,000				20,000-	
		682 PROF SERV LEGAL SERVICES		20,000				20,000-	
		686 PROF SERV OTHER		188,500				188,500-	
		SUBTOTAL FOR CNTRCTL SVCS		233,500				233,500-	
		SUBTOTAL FOR BUDGET CODE 3101		325,000				325,000-	
		TOTAL FOR		505,338				505,338-	
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		540,000		450,000	90,000-
			106 MOTOR VEHICLE FUEL		21,000		21,000	
			117 POSTAGE		334,400		334,400	
			199 DATA PROCESSING SUPPLIES		108,000		255,000	147,000
			SUBTOTAL FOR SUPPLYS&MATL		1,223,400		1,220,400	3,000-
30	PROPTY&EQUIP		314 OFFICE FURITURE		103,500		25,000	78,500-
			315 OFFICE EQUIPMENT		16,000		15,000	1,000-
			319 SECURITY EQUIPMENT		14,000		14,000	
			332 PURCH DATA PROCESSING EQUIPT		30,000		20,000	10,000-
			337 BOOKS-OTHER		80,000		120,000	40,000
			338 LIBRARY BOOKS		580,000		330,000	250,000-
			SUBTOTAL FOR PROPTY&EQUIP		823,500		524,000	299,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,391,390		1,379,680	11,710-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000	
		040001	40X CONTRACTUAL SERVICES-GENERAL					
		125001	40X CONTRACTUAL SERVICES-GENERAL					
		127001	40X CONTRACTUAL SERVICES-GENERAL		7,390			7,390-
		131001	40X CONTRACTUAL SERVICES-GENERAL					
		816001	40X CONTRACTUAL SERVICES-GENERAL		80,000			80,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		82,250			82,250-
		858001	40X CONTRACTUAL SERVICES-GENERAL					
			402 TELEPHONE & OTHER COMMUNICATNS		80,000		80,000	
			403 OFFICE SERVICES		1,154,009		531,077	622,932-
			412 RENTALS OF MISC.EQUIP		425,000		315,000	110,000-
			414 RENTALS - LAND BLDGS & STRUCTS		13,796,159		13,820,512	24,353
			417 ADVERTISING		30,000		30,000	
		856001	42C HEAT LIGHT & POWER		511,347		516,355	5,008
			451 NON OVERNIGHT TRVL EXP-GENERAL		50,000		80,000	30,000
			453 OVERNIGHT TRVL EXP-GENERAL		75,000		40,000	35,000-
			SUBTOTAL FOR OTHR SER&CHR		17,702,545		16,812,624	889,921-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	12	438,523	12	410,300	28,223-
			608 MAINT & REP GENERAL	3	23,500	3	18,500	5,000-
			612 OFFICE EQUIPMENT MAINTENANCE	53	140,000	53	200,000	60,000
			619 SECURITY SERVICES	1	120,000			120,000-
			622 TEMPORARY SERVICES	13	1,886,529	13	2,294,973	408,444

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	7	5,000	7	15,000		10,000
		633 TRANSPORTATION EXPENDITURES	2	77,068	2	165,000		87,932
		671 TRAINING PRGM CITY EMPLOYEES	2	105,450	2	85,450		20,000-
		681 PROF SERV ACCTING & AUDITING	5	1,500	5	100,000		98,500
		682 PROF SERV LEGAL SERVICES	11	280,000	11	120,000		160,000-
		683 PROF SERV ENGINEER & ARCHITECT	11	500,000	11	130,000		370,000-
		686 PROF SERV OTHER	28	3,961,996	28	4,630,773		668,777
		SUBTOTAL FOR CNTRCTL SVCS	148	7,539,566	147	8,169,996	1-	630,430
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		500		500		
		732 MISCELLANEOUS AWARDS		28,000		13,000		15,000-
	856001	79D TRAINING CITY EMPLOYEES		4,060		4,060		
		SUBTOTAL FOR FXD MIS CHGS		32,560		17,560		15,000-
		SUBTOTAL FOR BUDGET CODE 0201	148	27,321,571	147	26,744,580	1-	576,991-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	148	27,321,571	147	26,744,580	1-	576,991-
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION								
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		1,690,000		793,000		897,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,690,000		793,000		897,000-
		SUBTOTAL FOR BUDGET CODE 1001		1,690,000		793,000		897,000-
BUDGET CODE: 1002 HHC AGREEMENT								
60 CNTRCTL SVCS		686 PROF SERV OTHER		18,800				18,800-
		SUBTOTAL FOR CNTRCTL SVCS		18,800				18,800-
		SUBTOTAL FOR BUDGET CODE 1002		18,800				18,800-
		TOTAL FOR GENERAL LITIGATION		1,708,800		793,000		915,800-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: Z150 PlaNYC - Energy (CW)							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		906,018			906,018-
		SUBTOTAL FOR CNTRCTL SVCS		906,018			906,018-
		SUBTOTAL FOR BUDGET CODE Z150		906,018			906,018-
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	6	2,605,000	6	10,000	2,595,000-
		686 PROF SERV OTHER	11	31,000	11	31,000	
		SUBTOTAL FOR CNTRCTL SVCS	17	2,636,000	17	41,000	2,595,000-
		SUBTOTAL FOR BUDGET CODE 1501	17	2,636,000	17	41,000	2,595,000-
		TOTAL FOR AFFIRMATIVE LITIGATION	17	3,542,018	17	41,000	3,501,018-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS							
BUDGET CODE: 1601 MANAGEMENT INFO SVCS							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	37	1,429,051	37	2,107,301	678,250
		613 DATA PROCESSING EQUIPMENT	9	472,606	9	701,200	228,594
		684 PROF SERV COMPUTER SERVICES	1	205,000			1- 205,000-
		SUBTOTAL FOR CNTRCTL SVCS	47	2,106,657	46	2,808,501	1- 701,844
		SUBTOTAL FOR BUDGET CODE 1601	47	2,106,657	46	2,808,501	1- 701,844
		TOTAL FOR MANAGEMENT INFORMATION SVCS	47	2,106,657	46	2,808,501	1- 701,844
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,274,095		2,274,095	
		SUBTOTAL FOR OTHR SER&CHR		2,274,095		2,274,095	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS	622 TEMPORARY SERVICES	2	34,000	2	34,000	
	SUBTOTAL FOR CNTRCTL SVCS	2	34,000	2	34,000	
	SUBTOTAL FOR BUDGET CODE 1701	2	2,308,095	2	2,308,095	
	TOTAL FOR WORKERS' COMPENSATION	2	2,308,095	2	2,308,095	
RESPONSIBILITY CENTER: 0020 TORT						
BUDGET CODE: 2001 TORT DIVISION						
40 OTHR SER&CHR	403 OFFICE SERVICES		5,000			5,000-
	451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
	453 OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
	SUBTOTAL FOR OTHR SER&CHR		15,000			15,000-
60 CNTRCTL SVCS	622 TEMPORARY SERVICES	5	1,050,000	5	1,050,000	
	682 PROF SERV LEGAL SERVICES		232,000			232,000-
	686 PROF SERV OTHER		190,000			190,000-
	SUBTOTAL FOR CNTRCTL SVCS	5	1,472,000	5	1,050,000	422,000-
	SUBTOTAL FOR BUDGET CODE 2001	5	1,487,000	5	1,050,000	437,000-
	TOTAL FOR TORT	5	1,487,000	5	1,050,000	437,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	219	38,979,479	217	33,745,176	2- 5,234,303-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,590,532	38,979,479	4,354,190	33,745,176	5,234,303-
FINANCIAL PLAN SAVINGS		2,147,000		4,631,000	2,484,000
APPROPRIATION		41,126,479		38,376,176	2,750,303-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,126,160		38,213,021	1,086,861
OTHER CATEGORICAL		210,000			210,000-
CAPITAL FUNDS - I.F.A.					
STATE		71,556			71,556-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,718,763		163,155	3,555,608-
TOTAL		41,126,479		38,376,176	2,750,303-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,247	96,470,008	1,277	101,619,803	5,149,795
FINANCIAL PLAN SAVINGS	5	131,000	6	492,000	361,000
APPROPRIATION	1,252	96,601,008	1,283	102,111,803	5,510,795

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	89,278,515	95,144,810	5,866,295
OTHER CATEGORICAL	622,024	437,024	185,000-
CAPITAL FUNDS - I.F.A.	3,334,825	3,334,825	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	201,100	133,600	67,500-
INTRA-CITY SALES	3,164,544	3,061,544	103,000-

TOTAL	96,601,008	102,111,803	5,510,795
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,590,532	38,979,479	4,354,190	33,745,176	5,234,303-
FINANCIAL PLAN SAVINGS		2,147,000		4,631,000	2,484,000
APPROPRIATION		41,126,479		38,376,176	2,750,303-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,126,160		38,213,021	1,086,861
OTHER CATEGORICAL		210,000			210,000-
CAPITAL FUNDS - I.F.A.					
STATE		71,556			71,556-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,718,763		163,155	3,555,608-
TOTAL		41,126,479		38,376,176	2,750,303-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,247	96,470,008	1,277	101,619,803	5,149,795
FINANCIAL PLAN SAVINGS	5	131,000	6	492,000	361,000
APPROPRIATION	1,252	96,601,008	1,283	102,111,803	5,510,795
OTPS					
TOTALS FOR OPERATING BUDGET		38,979,479		33,745,176	5,234,303-
FINANCIAL PLAN SAVINGS		2,147,000		4,631,000	2,484,000
APPROPRIATION		41,126,479		38,376,176	2,750,303-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,247	135,449,487	1,277	135,364,979	84,508-
FINANCIAL PLAN SAVINGS	5	2,278,000	6	5,123,000	2,845,000
APPROPRIATION	1,252	137,727,487	1,283	140,487,979	2,760,492
FUNDING					
CITY		126,404,675		133,357,831	6,953,156
OTHER CATEGORICAL		832,024		437,024	395,000-
CAPITAL FUNDS - I.F.A.		3,334,825		3,334,825	
STATE		71,556			71,556-
FEDERAL - C.D.					
FEDERAL - OTHER		201,100		133,600	67,500-
INTRA-CITY SALES		6,883,307		3,224,699	3,658,608-
TOTAL FUNDING		137,727,487		140,487,979	2,760,492

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4011 Zoning and Urban Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	832,451	9	832,451	
SUBTOTAL FOR F/T SALARIED			9	832,451	9	832,451	
03 UNSALARIED		031 UNSALARIED		3,121		3,121	
SUBTOTAL FOR UNSALARIED				3,121		3,121	
SUBTOTAL FOR BUDGET CODE 4011			9	835,572	9	835,572	
BUDGET CODE: 9503 Sheridan Expressway Study							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	71,300			2- 71,300-
SUBTOTAL FOR F/T SALARIED			2	71,300			2- 71,300-
SUBTOTAL FOR BUDGET CODE 9503			2	71,300			2- 71,300-
TOTAL FOR			11	906,872	9	835,572	2- 71,300-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 0100 COMMISSION/EXEC MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,494,400	17	1,144,609	349,791-
SUBTOTAL FOR F/T SALARIED			17	1,494,400	17	1,144,609	349,791-
02 OTH SALARIED		021 PART-TIME POSITIONS		589,434		589,434	
SUBTOTAL FOR OTH SALARIED				589,434		589,434	
03 UNSALARIED		031 UNSALARIED		6,423		6,423	
SUBTOTAL FOR UNSALARIED				6,423		6,423	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,050		3,050	
		042 LONGEVITY DIFFERENTIAL		6,100		6,100	
		047 OVERTIME		6,758		6,758	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				19,908		19,908	

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0100			17	2,110,165	17	1,760,374			349,791-	
BUDGET CODE: 0150 GOVERNMENT AFFAIRS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,469	1	52,469				
SUBTOTAL FOR F/T SALARIED			1	52,469	1	52,469				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,100		3,100				
		043 SHIFT DIFFERENTIAL		3,100		3,100				
SUBTOTAL FOR ADD GRS PAY				6,200		6,200				
SUBTOTAL FOR BUDGET CODE 0150			1	58,669	1	58,669				
BUDGET CODE: 0200 ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	877,387	13	1,095,074				217,687
SUBTOTAL FOR F/T SALARIED			13	877,387	13	1,095,074				217,687
03 UNSALARIED		031 UNSALARIED		260,292		260,292				
SUBTOTAL FOR UNSALARIED				260,292		260,292				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,150		15,150				
		042 LONGEVITY DIFFERENTIAL		55,048		55,057				9
		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				119,674		119,683				9
SUBTOTAL FOR BUDGET CODE 0200			13	1,257,353	13	1,475,049				217,696
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										

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	704,302	12	734,093			29,791
SUBTOTAL FOR F/T SALARIED			12	704,302	12	734,093			29,791
03 UNSALARIED		031 UNSALARIED		556		556			
SUBTOTAL FOR UNSALARIED				556		556			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,150		4,150			
		042 LONGEVITY DIFFERENTIAL		13,598		13,598			
		056 EARLY RET.TERMINAL LEAVE.....		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				22,748		22,748			
SUBTOTAL FOR BUDGET CODE 1010			12	727,606	12	757,397			29,791
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	463,412	1	521,099			57,687
SUBTOTAL FOR F/T SALARIED			1	463,412	1	521,099			57,687
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
SUBTOTAL FOR UNSALARIED				35,000		35,000			
SUBTOTAL FOR BUDGET CODE 2001			1	498,412	1	556,099			57,687
BUDGET CODE: 2011 COMMUNITY BASED PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	329,876	7	329,876			
SUBTOTAL FOR F/T SALARIED			7	329,876	7	329,876			
03 UNSALARIED		031 UNSALARIED		6,529		6,529			
SUBTOTAL FOR UNSALARIED				6,529		6,529			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,246			
SUBTOTAL FOR ADD GRS PAY				3,246		3,246			
SUBTOTAL FOR BUDGET CODE 2011			7	339,651	7	339,651			
BUDGET CODE: 3131 CD ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	505,002	9	445,002	1-		60,000-
SUBTOTAL FOR F/T SALARIED			10	505,002	9	445,002	1-		60,000-

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		22,002		22,002			
SUBTOTAL FOR UNSALARIED					22,002		22,002		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32		38			6
SUBTOTAL FOR ADD GRS PAY					32		38		6
SUBTOTAL FOR BUDGET CODE 3131			10	527,036	9	467,042	1-		59,994-
BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,151,046	14	1,151,046			
SUBTOTAL FOR F/T SALARIED				14	1,151,046	14	1,151,046		
03 UNSALARIED		031 UNSALARIED		151,313		151,313			
SUBTOTAL FOR UNSALARIED					151,313		151,313		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,227		9,233			6
SUBTOTAL FOR ADD GRS PAY					9,227		9,233		6
SUBTOTAL FOR BUDGET CODE 3141			14	1,311,586	14	1,311,592			6
BUDGET CODE: 3151 EDUCATION AND SOCIAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	186,973	2	186,973			
SUBTOTAL FOR F/T SALARIED				2	186,973	2	186,973		
03 UNSALARIED		031 UNSALARIED		359		359			
SUBTOTAL FOR UNSALARIED					359		359		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,623		1,623			
SUBTOTAL FOR ADD GRS PAY					1,623		1,623		
SUBTOTAL FOR BUDGET CODE 3151			2	188,955	2	188,955			
BUDGET CODE: 3160 Borough Offices - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	331,998	3	127,417	2-		204,581-
SUBTOTAL FOR F/T SALARIED				5	331,998	3	127,417	2-	204,581-
03 UNSALARIED		031 UNSALARIED		9,125		9,125			
SUBTOTAL FOR UNSALARIED					9,125		9,125		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3160			5	341,123	3	136,542	2-	204,581-
BUDGET CODE: 3161 BOROUGH OFFICES-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,579,851	60	4,235,851	6-	344,000-
SUBTOTAL FOR F/T SALARIED			66	4,579,851	60	4,235,851	6-	344,000-
03 UNSALARIED		031 UNSALARIED		105,717		105,717		
SUBTOTAL FOR UNSALARIED				105,717		105,717		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164		
		042 LONGEVITY DIFFERENTIAL		77,380		77,386		6
		056 EARLY RET. TERMINAL LEAVE.....		15,000		15,000		
		061 SUPPER MONEY		3,000		3,000		
SUBTOTAL FOR ADD GRS PAY				97,544		97,550		6
SUBTOTAL FOR BUDGET CODE 3161			66	4,783,112	60	4,439,118	6-	343,994-
BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	242,396	3	196,396	1-	46,000-
SUBTOTAL FOR F/T SALARIED			4	242,396	3	196,396	1-	46,000-
SUBTOTAL FOR BUDGET CODE 3171			4	242,396	3	196,396	1-	46,000-
BUDGET CODE: 3181 STRATEGIC PLANNING-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	381,232	3	381,232		
SUBTOTAL FOR F/T SALARIED			3	381,232	3	381,232		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705		2,705		
SUBTOTAL FOR ADD GRS PAY				2,705		2,705		
SUBTOTAL FOR BUDGET CODE 3181			3	383,937	3	383,937		
BUDGET CODE: 3191 ASSET SALES PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	132,497	4	132,497		
SUBTOTAL FOR F/T SALARIED			4	132,497	4	132,497		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	4	328,139	3	238,059	1-	90,080-
SUBTOTAL FOR F/T SALARIED			4	328,139	3	238,059	1-	90,080-
03 UNSALARIED		031 UNSALARIED		121,031		121,031		
SUBTOTAL FOR UNSALARIED				121,031		121,031		
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			4	470,620	3	380,540	1-	90,080-
BUDGET CODE: 4001 COMPUTER INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	727,275	11	727,275		
SUBTOTAL FOR F/T SALARIED			11	727,275	11	727,275		
03 UNSALARIED		031 UNSALARIED		42,535		42,535		
SUBTOTAL FOR UNSALARIED				42,535		42,535		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,250		7,250		
SUBTOTAL FOR ADD GRS PAY				7,250		7,250		
SUBTOTAL FOR BUDGET CODE 4001			11	777,060	11	777,060		
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	658,668	11	733,284	1-	74,616
SUBTOTAL FOR F/T SALARIED			12	658,668	11	733,284	1-	74,616
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			12	672,271	11	746,887	1-	74,616

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	876,877	12	715,952	3-	160,925-
SUBTOTAL FOR F/T SALARIED			15	876,877	12	715,952	3-	160,925-
03 UNSALARIED		031 UNSALARIED		1,419		1,419		
SUBTOTAL FOR UNSALARIED				1,419		1,419		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,200		7,200		
		042 LONGEVITY DIFFERENTIAL		34,496		34,496		
SUBTOTAL FOR ADD GRS PAY				41,696		41,696		
SUBTOTAL FOR BUDGET CODE 7010			15	919,992	12	759,067	3-	160,925-
BUDGET CODE: 8000 ZONING AND URBAN DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	175,210	1	155,460		19,750-
SUBTOTAL FOR F/T SALARIED			1	175,210	1	155,460		19,750-
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	211,611	1	191,861		19,750-
BUDGET CODE: 9300 TRANSPORTATION PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,971	2	233,971		
SUBTOTAL FOR F/T SALARIED			2	233,971	2	233,971		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122		2,122		
SUBTOTAL FOR ADD GRS PAY				2,122		2,122		
SUBTOTAL FOR BUDGET CODE 9300			2	236,093	2	236,093		
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,326,583	16	831,392	3-	495,191-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			19	1,326,583	16	831,392	3-	495,191-
03	UNSALARIED	031 UNSALARIED		34,449		34,449		
SUBTOTAL FOR UNSALARIED				34,449		34,449		
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,993		1,993		
		042 LONGEVITY DIFFERENTIAL		1,921		1,921		
		046 TERMINAL LEAVE		1,048		1,048		
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				5,462		5,462		
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		148,736		148,736		
SUBTOTAL FOR FRINGE BENES				148,736		148,736		
SUBTOTAL FOR BUDGET CODE 9303			19	1,515,230	16	1,020,039	3-	495,191-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION								
01	F/T SALARIED	001 FULL YEAR POSITIONS	2	125,626	2	113,185		12,441-
SUBTOTAL FOR F/T SALARIED			2	125,626	2	113,185		12,441-
SUBTOTAL FOR BUDGET CODE 9402			2	125,626	2	113,185		12,441-
TOTAL FOR DEPT OF CITY PLANNING			226	17,867,171	208	16,464,220	18-	1,402,951-
TOTAL FOR PERSONAL SERVICES			237	18,774,043	217	17,299,792	20-	1,474,251-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	237	18,774,043	217	17,299,792	1,474,251-
FINANCIAL PLAN SAVINGS	5-	325,000-	2-	68,000-	257,000
APPROPRIATION	232	18,449,043	215	17,231,792	1,217,251-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,498,136		6,434,479	63,657-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		125,626		113,185	12,441-
FEDERAL - C.D.		10,020,214		9,627,919	392,295-
FEDERAL - OTHER		1,622,700		1,056,209	566,491-
INTRA-CITY SALES		32,367			32,367-
TOTAL		18,449,043		17,231,792	1,217,251-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CHAIRMAN	D 030	12992	49,492-212,614	1	205,180
1105	EXECUTIVE DIRECTOR	D 030	10190	49,492-212,614	1	168,592
1112	EXECUTIVE ASSISTANT FOR P	D 030	13255	49,492-212,614	3	215,000
1122	DIRECTOR OF PUBLIC INFORM	D 030	60845	49,492-212,614	1	114,685
1126	EXECUTIVE AGENCY COUNSEL	D 030	95005	49,492-212,614	1	119,985
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	49,492-212,614	28	2,902,202
1180	COUNSEL (CITY PLANNING)	D 030	30128	49,492-212,614	1	161,867
1200	PRINCIPAL PLANNING CONSUL	D 030	22142	49,492-212,614	1	113,000
1215	*CERTIFIED LOCAL AREA NET	D 030	13691	70,641-111,892	1	89,265
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	49,492-212,614	2	221,707
1223	COMPUTER OPERATIONS MANAG	D 030	10074	49,492-212,614	2	164,897
1230	AGENCY ATTORNEY	D 030	30087	61,158-105,712	3	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	53,532-100,047	95	6,277,753
1293	GRAPHIC ARTIST	D 030	91415	39,302- 84,442	4	249,852
1297	ASSOCIATE URBAN DESIGNER	D 030	22124	58,405- 88,603	7	533,240
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	45,978- 75,630	23	1,269,612
1319	COMMUNITY COORDINATOR (WI	D 030	56058	52,322- 70,810	1	52,575
1335	ASSISTANT ARCHITECT (INCL	D 030	21210	55,345- 72,212	1	59,018
1340	ASSISTANT URBAN DESIGNER	D 030	22092	49,201- 64,196	4	239,617
1370	CITY PLANNING TECHNICIAN	D 030	22121	37,748- 50,355	3	133,851
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 52,966	1	35,432
1437	WORD PROCESSOR	D 030	10302	26,268- 44,189	5	209,184
1438	SECRETARY	D 030	10252	28,588- 52,966	1	46,153
1443	HIGHWAY TRANSPORTATION SP	D 030	22315	55,345- 92,249	2	121,156
1447	HIGHWAY TRANSPORTATION SP	D 030	22315	55,345- 92,249	1	89,360
1455	CLERICAL ASSOCIATE	D 030	10251	20,095- 52,966	1	32,057
1480	MOTOR VEHICLE SUPERVISOR	D 030	91232	48,882- 48,882	1	48,882
1511	SUPERVISOR OF OFFICE MACH	D 030	11704	35,534- 53,337	1	39,607
1545	TELECOMMUNICATIONS ASSOCI	D 030	20247	42,075- 76,326	1	54,874
SUBTOTAL FOR OBJECT 001					215	15,627,130

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 001				215	15,627,130
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				215	15,627,130

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9333 FHWA-BOEDC							
60		CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		154,329	154,329-
		SUBTOTAL FOR CNTRCTL SVCS				154,329	154,329-
		SUBTOTAL FOR BUDGET CODE 9333				154,329	154,329-
BUDGET CODE: 9442 LOCAL GOVERNMENT RECORDS MANAGEMENT FUND							
60		CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		41,107	41,107-
		SUBTOTAL FOR CNTRCTL SVCS				41,107	41,107-
		SUBTOTAL FOR BUDGET CODE 9442				41,107	41,107-
BUDGET CODE: 9503 Sheridan Expressway Study							
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		7,100	7,100-
		SUBTOTAL FOR SUPPLYS&MATL				7,100	7,100-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		17,900	17,900-
		SUBTOTAL FOR PROPTY&EQUIP				17,900	17,900-
		SUBTOTAL FOR BUDGET CODE 9503				25,000	25,000-
		TOTAL FOR				220,436	220,436-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 0100 COMMISSION/EXEC MGMT							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,000	15,000-
		SUBTOTAL FOR SUPPLYS&MATL				15,000	15,000-
		SUBTOTAL FOR BUDGET CODE 0100				15,000	15,000-
BUDGET CODE: 0200 ADMINISTRATION							
10		SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,652	1,652

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	841001	10F	MOTOR VEHICLE FUEL					
	856001	10F	MOTOR VEHICLE FUEL		1,500		1,500	
	856001	10X	SUPPLIES + MATERIALS - GENERAL		16,727		37,233	20,506
		100	SUPPLIES + MATERIALS - GENERAL		35,987		168,987	133,000
		101	PRINTING SUPPLIES		35		1,000	965
		106	MOTOR VEHICLE FUEL		3,043		3,000	43-
		117	POSTAGE		36,499		31,999	4,500-
		199	DATA PROCESSING SUPPLIES		29,444		7,179	22,265-
	SUBTOTAL FOR SUPPLYS&MATL				124,887		252,550	127,663
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		24		500	476
		302	TELECOMMUNICATIONS EQUIPMENT		7,000			7,000-
		304	MOTOR VEHICLE EQUIPMENT				500	500
		314	OFFICE FURITURE		1,500		1,500	
		315	OFFICE EQUIPMENT		1,404		16,004	14,600
		332	PURCH DATA PROCESSING EQUIPT		54		500	446
		337	BOOKS-OTHER		12,909		5,200	7,709-
		338	LIBRARY BOOKS		460		2,000	1,540
	SUBTOTAL FOR PROPTY&EQUIP				23,351		26,204	2,853
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		284,895		227,208	57,687-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,301		3,301	
	042001	40X	CONTRACTUAL SERVICES-GENERAL		88,000			88,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		6,050			6,050-
		402	TELEPHONE & OTHER COMMUNICATNS		20,000		20,000	
		403	OFFICE SERVICES		4,004		500	3,504-
		412	RENTALS OF MISC.EQUIP		5,293		8,500	3,207
		413	RENTAL-DATA PROCESSING EQUIP		75		500	425
		417	ADVERTISING				500	500
	856001	42C	HEAT LIGHT & POWER		414,685		316,553	98,132-
		431	LEASING OF MISC EQUIP				5,993	5,993
		432	LEASING OF DATA PROC EQUIP				500	500
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,705		1,405	7,300-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
		453	OVERNIGHT TRVL EXP-GENERAL		500		500	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,310		1,310	
		499	OTHER EXPENSES - GENERAL				15,000	15,000
	SUBTOTAL FOR OTHR SER&CHR				837,318		602,270	235,048-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	38,132	1	15,000		23,132-
		602	TELECOMMUNICATIONS MAINT	2	894	2	4,438		3,544
		608	MAINT & REP GENERAL	2	4,407	2	14,890		10,483
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,625	1	15,000		13,375
		613	DATA PROCESSING EQUIPMENT				57,491		57,491
		615	PRINTING CONTRACTS	1	294,268	1	20,000		274,268-
		619	SECURITY SERVICES	1	112,800	1	95,800		17,000-
		622	TEMPORARY SERVICES	1	49,930	1	5,200		44,730-
		624	CLEANING SERVICES	1	3,200	1	5,540		2,340
		671	TRAINING PRGM CITY EMPLOYEES		4,750				4,750-
		683	PROF SERV ENGINEER & ARCHITECT	1	1,250,042		1,175,949	1-	74,093-
		686	PROF SERV OTHER		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		11	1,761,048	10	1,409,308	1-	351,740-
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		3,100		1,000		2,100-
		SUBTOTAL FOR FXD MIS CHGS			3,100		1,000		2,100-
		SUBTOTAL FOR BUDGET CODE 0200		11	2,749,704	10	2,291,332	1-	458,372-
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		1,294		15,000		13,706
		100	SUPPLIES + MATERIALS - GENERAL		14,721		17,000		2,279
		117	POSTAGE		10,000		10,000		
		199	DATA PROCESSING SUPPLIES		1,910		1,910		
		SUBTOTAL FOR SUPPLYS&MATL			27,925		43,910		15,985
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		67		250		183
		315	OFFICE EQUIPMENT		300		300		
		332	PURCH DATA PROCESSING EQUIPT		1,000		1,000		
		337	BOOKS-OTHER		995		750		245-
		SUBTOTAL FOR PROPTY&EQUIP			2,362		2,300		62-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,000		1,000		

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		750		750	
			403 OFFICE SERVICES		800		800	
			412 RENTALS OF MISC.EQUIP		97,163		36,250	60,913-
			413 RENTAL-DATA PROCESSING EQUIP		100		100	
			417 ADVERTISING		19,925		19,925	
			431 LEASING OF MISC EQUIP				17,080	17,080
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
			SUBTOTAL FOR OTHR SER&CHR		123,738		79,905	43,833-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	775	1	19,000	18,225
			608 MAINT & REP GENERAL	1	150	1	150	
			615 PRINTING CONTRACTS			1	10,000	1 10,000
			622 TEMPORARY SERVICES	1	3,315	1	3,000	315-
			686 PROF SERV OTHER	1	1,000	1	1,000	
			SUBTOTAL FOR CNTRCTL SVCS	4	5,240	5	33,150	1 27,910
			SUBTOTAL FOR BUDGET CODE 2001	4	159,265	5	159,265	1
			BUDGET CODE: 3161 BOROUGH OFFICES-CD					
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,830		14,500	11,670
			117 POSTAGE		1,500		1,500	
			199 DATA PROCESSING SUPPLIES		15,054			15,054-
			SUBTOTAL FOR SUPPLYS&MATL		19,384		16,000	3,384-
30			PROPTY&EQUIP 305 MOTOR VEHICLES		3,500		3,500	
			314 OFFICE FURITURE		7,115		7,115	
			337 BOOKS-OTHER		750		750	
			SUBTOTAL FOR PROPTY&EQUIP		11,365		11,365	
40			OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		57,687			57,687-
			856001 40X CONTRACTUAL SERVICES-GENERAL		787			787-
			402 TELEPHONE & OTHER COMMUNICATNS		8,540		8,540	
			412 RENTALS OF MISC.EQUIP		63,702		7,274	56,428-
			414 RENTALS - LAND BLDGS & STRUCTS		380,160		443,264	63,104
			431 LEASING OF MISC EQUIP		5,771		19,720	13,949
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,231		2,000	6,231-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		50			50-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		499 OTHER EXPENSES - GENERAL		47,012		97,156	50,144
		SUBTOTAL FOR OTHR SER&CHR		572,440		578,454	6,014
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL		1,500		1,500	
		612 OFFICE EQUIPMENT MAINTENANCE	2	13	2	2,800	2,787
		SUBTOTAL FOR CNTRCTL SVCS	3	2,513	3	5,300	2,787
		SUBTOTAL FOR BUDGET CODE 3161	3	605,702	3	611,119	5,417
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,500	2,500
		SUBTOTAL FOR SUPPLYS&MATL				2,500	2,500
		SUBTOTAL FOR BUDGET CODE 4000				2,500	2,500
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		224		3,000	2,776
		117 POSTAGE		500		500	
		170 CLEANING SUPPLIES		100		100	
		199 DATA PROCESSING SUPPLIES		22,187		14,200	7,987-
		SUBTOTAL FOR SUPPLYS&MATL		23,011		17,800	5,211-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		315 OFFICE EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		5,800		34,500	28,700
		337 BOOKS-OTHER				1,500	1,500
		SUBTOTAL FOR PROPTY&EQUIP		7,300		37,500	30,200
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		20,306		40,000	19,694
		SUBTOTAL FOR OTHR SER&CHR		21,356		41,050	19,694
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5	56,883	5	8,000	48,883-
		613 DATA PROCESSING EQUIPMENT	4	18,700	4	22,900	4,200
		671 TRAINING PRGM CITY EMPLOYEES	1	800	1	800	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			10	76,383	10	31,700	44,683-
SUBTOTAL FOR BUDGET CODE 4120			10	128,050	10	128,050	
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				12,500	12,500
SUBTOTAL FOR SUPPLYS&MATL						12,500	12,500
SUBTOTAL FOR BUDGET CODE 5000						12,500	12,500
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				10,000	10,000
SUBTOTAL FOR SUPPLYS&MATL						10,000	10,000
SUBTOTAL FOR BUDGET CODE 7010						10,000	10,000
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		58,062		2,000	56,062-
		117 POSTAGE		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		3,671		4,821	1,150
SUBTOTAL FOR SUPPLYS&MATL				63,733		8,821	54,912-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		500	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		3,650		5,000	1,350
		337 BOOKS-OTHER		500		500	
SUBTOTAL FOR PROPTY&EQUIP				6,650		8,000	1,350
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		8,308		5,000	3,308-
		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				11,808		8,500	3,308-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	500	1	500	
		608 MAINT & REP GENERAL		995			995-
		613 DATA PROCESSING EQUIPMENT	1	5,000	1	500	4,500-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1	8,250	1	5,000		3,250-
		683 PROF SERV ENGINEER & ARCHITECT		620,543				620,543-
		SUBTOTAL FOR CNTRCTL SVCS	3	635,288	3	6,000		629,288-
		SUBTOTAL FOR BUDGET CODE 9303	3	717,479	3	31,321		686,158-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION								
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		6,065				6,065-
		683 PROF SERV ENGINEER & ARCHITECT		58,748	1	32,407	1	26,341-
		SUBTOTAL FOR CNTRCTL SVCS		64,813	1	32,407	1	32,406-
		SUBTOTAL FOR BUDGET CODE 9402		64,813	1	32,407	1	32,406-
TOTAL FOR DEPT OF CITY PLANNING			31	4,440,013	32	3,283,494	1	1,156,519-
TOTAL FOR OTHER THAN PERSONAL SERVICES			31	4,660,449	32	3,283,494	1	1,376,955-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	873,628	4,660,449	603,447	3,283,494	1,376,955-
FINANCIAL PLAN SAVINGS				1,750,000	1,750,000
APPROPRIATION		4,660,449		5,033,494	373,045

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,892,754		4,199,382	1,306,628
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		105,920		32,407	73,513-
FEDERAL - C.D.		764,967		770,384	5,417
FEDERAL - OTHER		896,808		31,321	865,487-
INTRA-CITY SALES					
TOTAL		4,660,449		5,033,494	373,045

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# 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	1,731,062	30	1,671,062	1-	60,000-
		SUBTOTAL FOR F/T SALARIED	31	1,731,062	30	1,671,062	1-	60,000-
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		20,196		20,202		6
		043 SHIFT DIFFERENTIAL		2,164		2,164		
		047 OVERTIME		2,164		2,164		
		061 SUPPER MONEY		460		460		
		SUBTOTAL FOR ADD GRS PAY		27,150		27,156		6
		SUBTOTAL FOR BUDGET CODE 4331	31	2,166,017	30	2,106,023	1-	59,994-
		TOTAL FOR DEPT OF CITY PLANNING	31	2,166,017	30	2,106,023	1-	59,994-
		TOTAL FOR GEOGRAPHIC SYSTEMS	31	2,166,017	30	2,106,023	1-	59,994-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	2,166,017	30	2,106,023	59,994-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	2,166,017	30	2,106,023	59,994-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,166,017	2,106,023	59,994-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,166,017	2,106,023	59,994-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	49,492-212,614	2	204,171
1223	COMPUTER OPERATIONS MANAG	D 030	10074	49,492-212,614	1	74,630
1255	ASSOCIATE STAFF ANALYST	D 030	12627	57,245- 88,649	1	69,088
1266	COMPUTER SPECIALIST (SOFT	D 030	13632	79,462-115,470	6	490,577
1270	CITY PLANNER	D 030	22122	53,532-100,047	4	244,548
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	45,978- 75,630	2	138,066
1352	COMPUTER ASSOCIATE/OPERAT	D 030	13621	44,162- 94,528	3	186,708
1370	CITY PLANNING TECHNICIAN	D 030	22121	37,748- 50,355	5	221,065
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 52,966	1	42,637
1437	COMPUTER AIDE	D 030	13620	39,747- 55,553	1	52,692
SUBTOTAL FOR OBJECT 001					26	1,724,182

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

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					2,500	2,500
		199 DATA PROCESSING SUPPLIES		17,875			11,191	6,684-
	SUBTOTAL FOR SUPPLYS&MATL			17,875			13,691	4,184-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		10,445			34,885	24,440
		337 BOOKS-OTHER		2,500			2,500	
	SUBTOTAL FOR PROPTY&EQUIP			12,945			37,385	24,440
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL		41,397			41,397	
		402 TELEPHONE & OTHER COMMUNICATNS		3,200				3,200-
		403 OFFICE SERVICES		8,832			11,600	2,768
		412 RENTALS OF MISC.EQUIP		8,308			400	7,908-
		431 LEASING OF MISC EQUIP		1,615			14,715	13,100
		453 OVERNIGHT TRVL EXP-GENERAL		500			500	
	SUBTOTAL FOR OTHR SER&CHR			63,852			68,612	4,760
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3	105,200	3		68,000	37,200-
		613 DATA PROCESSING EQUIPMENT	10	79,700	10		69,000	10,700-
		671 TRAINING PRGM CITY EMPLOYEES	2	5,000	2		5,000	
		684 PROF SERV COMPUTER SERVICES	1	13,116	1		36,000	22,884
	SUBTOTAL FOR CNTRCTL SVCS		16	203,016	16		178,000	25,016-
	SUBTOTAL FOR BUDGET CODE 4331		16	297,688	16		297,688	
	TOTAL FOR DEPT OF CITY PLANNING		16	297,688	16		297,688	
	TOTAL FOR GEOGRAPHIC SYSTEMS		16	297,688	16		297,688	

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

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

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED 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	

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	268	20,940,060	247	19,405,815	1,534,245-
FINANCIAL PLAN SAVINGS	5-	325,000-	2-	68,000-	257,000
APPROPRIATION	263	20,615,060	245	19,337,815	1,277,245-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,498,136	6,434,479	63,657-
OTHER CATEGORICAL	150,000		150,000-
CAPITAL FUNDS - I.F.A.			
STATE	125,626	113,185	12,441-
FEDERAL - C.D.	12,186,231	11,733,942	452,289-
FEDERAL - OTHER	1,622,700	1,056,209	566,491-
INTRA-CITY SALES	32,367		32,367-
TOTAL	20,615,060	19,337,815	1,277,245-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	915,025	4,958,137	644,844	3,581,182	1,376,955-
FINANCIAL PLAN SAVINGS				1,750,000	1,750,000
APPROPRIATION		4,958,137		5,331,182	373,045

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,892,754		4,199,382	1,306,628
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		105,920		32,407	73,513-
FEDERAL - C.D.		1,062,655		1,068,072	5,417
FEDERAL - OTHER		896,808		31,321	865,487-
INTRA-CITY SALES					
TOTAL		4,958,137		5,331,182	373,045
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	268	20,940,060	247	19,405,815	1,534,245-
FINANCIAL PLAN SAVINGS	5-	325,000-	2-	68,000-	257,000
APPROPRIATION	263	20,615,060	245	19,337,815	1,277,245-
OTPS					
TOTALS FOR OPERATING BUDGET		4,958,137		3,581,182	1,376,955-
FINANCIAL PLAN SAVINGS				1,750,000	1,750,000
APPROPRIATION		4,958,137		5,331,182	373,045
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	268	25,898,197	247	22,986,997	2,911,200-
FINANCIAL PLAN SAVINGS	5-	325,000-	2-	1,682,000	2,007,000
APPROPRIATION	263	25,573,197	245	24,668,997	904,200-
FUNDING					
CITY		9,390,890		10,633,861	1,242,971
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		231,546		145,592	85,954-
FEDERAL - C.D.		13,248,886		12,802,014	446,872-
FEDERAL - OTHER		2,519,508		1,087,530	1,431,978-
INTRA-CITY SALES		32,367			32,367-
TOTAL FUNDING		25,573,197		24,668,997	904,200-

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5535 Lower Manhattan Construction Command Ctr									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,733		4,733			
SUBTOTAL FOR F/T SALARIED				4,733		4,733			
SUBTOTAL FOR BUDGET CODE 5535				4,733		4,733			
TOTAL FOR				4,733		4,733			
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,048,190	20	2,048,190			
SUBTOTAL FOR F/T SALARIED				2,048,190	20	2,048,190			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		503		503			
		042 LONGEVITY DIFFERENTIAL		547		547			
SUBTOTAL FOR ADD GRS PAY				1,050		1,050			
SUBTOTAL FOR BUDGET CODE 0101				2,049,240	20	2,049,240			
TOTAL FOR EXECUTIVE				2,049,240	20	2,049,240			
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,588,430	42	2,588,430			
SUBTOTAL FOR F/T SALARIED				2,588,430	42	2,588,430			
03 UNSALARIED		031 UNSALARIED		1,601		1,601			
SUBTOTAL FOR UNSALARIED				1,601		1,601			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025		1,025			
		042 LONGEVITY DIFFERENTIAL		12,617		12,650			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		10,757		10,757	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		25,899		25,932	33
		SUBTOTAL FOR BUDGET CODE 0601	42	2,615,930	42	2,615,963	33
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	745,521	9	745,521	
		SUBTOTAL FOR F/T SALARIED	9	745,521	9	745,521	
		SUBTOTAL FOR BUDGET CODE 5555	9	745,521	9	745,521	
TOTAL FOR MANAGEMENT+ADMIN			51	3,361,451	51	3,361,484	33
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT							
BUDGET CODE: 5500 INVESTIGATIVE SUPPORT SVS							
03 UNSALARIED		031 UNSALARIED		6,493		6,493	
		SUBTOTAL FOR UNSALARIED		6,493		6,493	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		727		727	
		042 LONGEVITY DIFFERENTIAL		2,168		2,168	
		SUBTOTAL FOR ADD GRS PAY		2,895		2,895	
		SUBTOTAL FOR BUDGET CODE 5500		9,388		9,388	
BUDGET CODE: 5505 INVESTIGATIVE ATTORNEYS							
03 UNSALARIED		031 UNSALARIED		103		103	
		SUBTOTAL FOR UNSALARIED		103		103	
		SUBTOTAL FOR BUDGET CODE 5505		103		103	
BUDGET CODE: 5510 INVESTIGATIVE AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,573	2	148,573	
		SUBTOTAL FOR F/T SALARIED	2	148,573	2	148,573	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 5510	2	149,573	2	149,573	
		TOTAL FOR INVESTIGATIONS MANAGMENT	2	159,064	2	159,064	
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 0701 POLICY & PROGRAM DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	869,977	18	869,977	
		SUBTOTAL FOR F/T SALARIED	18	869,977	18	869,977	
03 UNSALARIED		031 UNSALARIED		28,451		28,451	
		SUBTOTAL FOR UNSALARIED		28,451		28,451	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		4,079		4,079	
		SUBTOTAL FOR BUDGET CODE 0701	18	902,507	18	902,507	
BUDGET CODE: 5701 INVESTIGATIVE PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	404,008	10	404,008	
		SUBTOTAL FOR F/T SALARIED	10	404,008	10	404,008	
03 UNSALARIED		031 UNSALARIED		22,500		22,500	
		SUBTOTAL FOR UNSALARIED		22,500		22,500	
		SUBTOTAL FOR BUDGET CODE 5701	10	426,508	10	426,508	
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	28	1,329,015	28	1,329,015	

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 5800 NOT FOR PROFIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,488		4,488			
SUBTOTAL FOR F/T SALARIED				4,488		4,488			
SUBTOTAL FOR BUDGET CODE 5800				4,488		4,488			
BUDGET CODE: 6700 Housing Development Corp Inspector Gen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	350,681	3	350,681			
SUBTOTAL FOR F/T SALARIED				3	350,681	3	350,681		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		56,540		56,540			
SUBTOTAL FOR FRINGE BENES					56,540		56,540		
SUBTOTAL FOR BUDGET CODE 6700				3	407,221	3	407,221		
TOTAL FOR INSPECTOR GENERAL				3	411,709	3	411,709		
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC									
BUDGET CODE: 5506 INSPECTOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,236,116	32	2,060,116			176,000-
SUBTOTAL FOR F/T SALARIED				32	2,236,116	32	2,060,116		176,000-
03 UNSALARIED		031 UNSALARIED		240		240			
SUBTOTAL FOR UNSALARIED					240		240		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,053		3,053			
		042 LONGEVITY DIFFERENTIAL		10,283		10,283			
		046 TERMINAL LEAVE		51,894		51,894			
		047 OVERTIME		27,044		27,044			
		061 SUPPER MONEY		5,500		5,500			
SUBTOTAL FOR ADD GRS PAY					97,774		97,774		
SUBTOTAL FOR BUDGET CODE 5506				32	2,334,130	32	2,158,130		176,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5520 SQUAD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,674			3,674
		SUBTOTAL FOR F/T SALARIED		3,674			3,674
04 ADD GRS PAY		061 SUPPER MONEY		1,000			1,000
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000
		SUBTOTAL FOR BUDGET CODE 5520		4,674			4,674
BUDGET CODE: 5525 MARSHALS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	715,120	9		715,120
		SUBTOTAL FOR F/T SALARIED	9	715,120	9		715,120
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		140			140
		047 OVERTIME		2,000			2,000
		061 SUPPER MONEY		1,000			1,000
		SUBTOTAL FOR ADD GRS PAY		3,140			3,140
		SUBTOTAL FOR BUDGET CODE 5525	9	718,260	9		718,260
BUDGET CODE: 5530 LOBBY LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	224,048	3		224,048
		SUBTOTAL FOR F/T SALARIED	3	224,048	3		224,048
		SUBTOTAL FOR BUDGET CODE 5530	3	224,048	3		224,048
BUDGET CODE: 5540 SCI- DEPT OF EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,432	1		193,788
		SUBTOTAL FOR F/T SALARIED	1	110,432	1		193,788
		SUBTOTAL FOR BUDGET CODE 5540	1	110,432	1		193,788
							83,356
							83,356
BUDGET CODE: 5545 COMM TO COMBAT POLICE CORRUPTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	453,505	7		453,505
		SUBTOTAL FOR F/T SALARIED	7	453,505	7		453,505

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		10,483		10,483	
		SUBTOTAL FOR OTH SALARIED		10,483		10,483	
03 UNSALARIED		031 UNSALARIED		10,483		10,483	
		SUBTOTAL FOR UNSALARIED		10,483		10,483	
		SUBTOTAL FOR BUDGET CODE 5545	7	474,471	7	474,471	
BUDGET CODE: 5550 CENTRALIZED PUNITIVE SEGREGATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,151	2	121,151	
		SUBTOTAL FOR F/T SALARIED	2	121,151	2	121,151	
		SUBTOTAL FOR BUDGET CODE 5550	2	121,151	2	121,151	
		TOTAL FOR INSPECTOR GENERAL-IC	54	3,987,166	54	3,894,522	92,644-
		TOTAL FOR PERSONAL SERVICES	158	11,302,378	158	11,209,767	92,611-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158	11,302,378	158	11,209,767	92,611-
FINANCIAL PLAN SAVINGS APPROPRIATION	158	11,302,378	158	11,209,767	92,611-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,751,157		10,658,546	92,611-
OTHER CATEGORICAL		407,221		407,221	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		144,000		144,000	
TOTAL		11,302,378		11,209,767	92,611-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 032	12991	49,492-212,614	1	205,180
1104	DEPUTY COMMISSIONER (CITY	D 032	06550	45,758-196,574	1	193,788
1108	ASSISTANT COMMISSIONER(DE	D 032	12920	49,492-212,614	3	471,132
1110	INSPECTOR GENERAL	D 032	31145	49,492-212,614	6	682,129
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	9	864,296
1115	EXAMINING ATTORNEY	D 032	3011A	49,492-212,614	2	315,112
1117	ADMINISTRATIVE STAFF ANAL	D 032	10026	49,492-212,614	2	196,680
1119	ADMINISTRATIVE MANAGER	D 032	10025	49,492-212,614	2	199,213
1120	EXAMINING ATTORNEY	D 032	30119	62,400- 93,264	3	276,861
1130	ASSOCIATE INSPECTOR (CONS	D 032	31642	59,157- 80,672	1	67,307
1135	ASSOCIATE STAFF ANALYST	D 032	12627	57,245- 88,649	2	173,624
1138	COMPUTER SPECIALIST (SOFT	D 032	13632	79,462-115,470	3	252,980
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	19	867,763
1150	SPECIAL INVESTIGATOR	D 032	31130	42,000- 91,764	15	1,130,087
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	45,978- 75,630	17	989,182
1202	COMMUNITY ASSOCIATE	D 032	56057	37,072- 53,788	7	277,803
1205	COMMUNITY ASSISTANT	D 032	56056	31,454- 35,573	2	63,419
1305	COMPUTER ASSOCIATE (SOFTW	D 032	13631	64,574- 94,528	3	210,210
1347	EXECUTIVE DIRECTOR (POLIC	D 032	06683	49,492-212,614	1	135,492
1350	CLERICAL ASSOCIATE MOST M	D 032	10251	20,095- 52,966	5	234,417
1351	SECRETARY (LEVELS 1A,2A,3	D 032	10252	28,588- 52,966	5	213,259
1361	PROCUREMENT ANALYST	D 032	12158	38,595- 85,053	1	65,037
1363	STOCK WORKER	D 032	12200	24,233- 46,519	1	31,873
1400	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	1	52,601
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	8	436,018
1440	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	3	170,197
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	6	365,989
1470	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	3	220,051
1520	EXAMINING ATTORNEY	D 032	30119	62,400- 93,264	1	92,783
1540	SPECIAL INVESTIGATOR	D 032	31130	42,000- 91,764	2	171,192
1550	SPECIAL INVESTIGATOR	D 032	31130	42,000- 91,764	4	338,918
1560	SPECIAL INVESTIGATOR	D 032	31130	42,000- 91,764	5	436,535
1617	OFFICE MACHINE AIDE	D 032	11702	28,588- 40,274	2	69,448
SUBTOTAL FOR OBJECT 001					146	10,470,576

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				146	10,470,576	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				12	860,595	
	TOTAL FOR U/A 001				158	11,331,171	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN										
BUDGET CODE: 0601 MANAGEMENT & BUDGET										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,578			35,578		
	SUBTOTAL FOR SUPPLYS&MATL				35,578			35,578		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		467,422			467,422		
		856001	42C HEAT LIGHT & POWER		198,785			109,564		89,221-
			423 HEAT LIGHT & POWER		1			1		
			499 OTHER EXPENSES - GENERAL		1,356			1,356		
	SUBTOTAL FOR OTHR SER&CHR				667,564			578,343		89,221-
	SUBTOTAL FOR BUDGET CODE 0601				703,142			613,921		89,221-
BUDGET CODE: 3535 Federal Forfeiture Funds										
40	OTHR SER&CHR		460 SPECIAL EXPENSE		430,948					430,948-
	SUBTOTAL FOR OTHR SER&CHR				430,948					430,948-
	SUBTOTAL FOR BUDGET CODE 3535				430,948					430,948-
BUDGET CODE: 5556 CISAFE										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000			4,000		2,000-
			199 DATA PROCESSING SUPPLIES		2,250			31,250		29,000
	SUBTOTAL FOR SUPPLYS&MATL				8,250			35,250		27,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL					1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT		50,230			19,000		31,230-
			337 BOOKS-OTHER		27			1,427		1,400
	SUBTOTAL FOR PROPTY&EQUIP				50,257			21,427		28,830-
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		472,486			484,196		11,710
	SUBTOTAL FOR OTHR SER&CHR				472,486			484,196		11,710
60	CNRCTL SVCS		684 PROF SERV COMPUTER SERVICES		10,670					10,670-
	SUBTOTAL FOR CNRCTL SVCS				10,670					10,670-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES					12,500		12,500
	SUBTOTAL FOR FXD MIS CHGS							12,500		12,500

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5556				541,663		553,373	11,710
BUDGET CODE: 9110 CENTRAL OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,161		20,161	15,000-
		106 MOTOR VEHICLE FUEL		66,100		51,000	15,100-
		107 MEDICAL,SURGICAL & LAB SUPPLY		450			450-
		110 FOOD & FORAGE SUPPLIES		4,815		6,815	2,000
		117 POSTAGE		12,000		11,180	820-
		199 DATA PROCESSING SUPPLIES		33,500			33,500-
SUBTOTAL FOR SUPPLYS&MATL				152,026		89,156	62,870-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,200		3,200	
		302 TELECOMMUNICATIONS EQUIPMENT		4,620		4,620	
		314 OFFICE FURITURE		400		1,400	1,000
		315 OFFICE EQUIPMENT		1,500		500	1,000-
		319 SECURITY EQUIPMENT		3,825		3,825	
		332 PURCH DATA PROCESSING EQUIPT		103,399		6,899	96,500-
		337 BOOKS-OTHER		18,023		23,523	5,500
		338 LIBRARY BOOKS		206,229		273,999	67,770
SUBTOTAL FOR PROPTY&EQUIP				341,196		317,966	23,230-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		11,000		11,000	
		403 OFFICE SERVICES		2,966		70,766	67,800
		412 RENTALS OF MISC.EQUIP		90,000		63,000	27,000-
		414 RENTALS - LAND BLDGS & STRUCTS		2,261,530		2,266,150	4,620
		417 ADVERTISING		2,500		5,000	2,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,337		40,337	5,000
		460 SPECIAL EXPENSE		64,636		212,285	147,649
SUBTOTAL FOR OTHR SER&CHR				2,467,969		2,668,538	200,569
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	250,741	1	434,861	184,120
		602 TELECOMMUNICATIONS MAINT	2	268	2	12,268	12,000
		608 MAINT & REP GENERAL	2	3,500	2	3,500	
		612 OFFICE EQUIPMENT MAINTENANCE	2	3,480	2	3,480	
		613 DATA PROCESSING EQUIPMENT	2	7,059	2	7,059	
		615 PRINTING CONTRACTS	2	11,490	2	9,490	2,000-
		619 SECURITY SERVICES	1	100	1	1,500	1,400
		622 TEMPORARY SERVICES	4	10	4	8,510	8,500
		684 PROF SERV COMPUTER SERVICES	1	74,000	1	5,000	69,000-
		686 PROF SERV OTHER	3	33,784	3	47,235	13,451

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			20	384,432	20	532,903	148,471
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		985			985-
		794 TRAINING CITY EMPLOYEES		5,775		14,860	9,085
SUBTOTAL FOR FXD MIS CHGS				6,760		14,860	8,100
SUBTOTAL FOR BUDGET CODE 9110			20	3,352,383	20	3,623,423	271,040
BUDGET CODE: 9125 STATE SARA GRANT-DORIS							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		29,399			29,399-
SUBTOTAL FOR CNTRCTL SVCS				29,399			29,399-
SUBTOTAL FOR BUDGET CODE 9125				29,399			29,399-
TOTAL FOR MANAGEMENT+ADMIN			20	5,057,535	20	4,790,717	266,818-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		40,000			40,000-
SUBTOTAL FOR OTHR SER&CHR				40,000			40,000-
SUBTOTAL FOR BUDGET CODE 3533				40,000			40,000-
BUDGET CODE: 6700 Housing Development Corp Inspector Gen							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,952		5,952	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				6,952		6,952	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				5,000		5,000	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,680		1,680	
SUBTOTAL FOR OTHR SER&CHR				1,680		1,680	
SUBTOTAL FOR BUDGET CODE 6700				13,632		13,632	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,360		16,360	13,000
		101 PRINTING SUPPLIES				1,000	1,000
		106 MOTOR VEHICLE FUEL		500		500	
		110 FOOD & FORAGE SUPPLIES		200		200	
		117 POSTAGE		10,800		1,300	9,500-
		199 DATA PROCESSING SUPPLIES				2,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL		14,860		21,360	6,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				3,000	3,000
		302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		314 OFFICE FURITURE		3,500		6,500	3,000
		315 OFFICE EQUIPMENT		800		1,000	200
		319 SECURITY EQUIPMENT		400		400	
		332 PURCH DATA PROCESSING EQUIPT		11,600		16,100	4,500
		337 BOOKS-OTHER		1,000		1,500	500
		338 LIBRARY BOOKS		1,000		1,500	500
		SUBTOTAL FOR PROPTY&EQUIP		18,300		31,000	12,700
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		500		4,000	3,500
		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		3,300		3,300	
		417 ADVERTISING				2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR		4,300		9,800	5,500
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			1	700	1 700
		686 PROF SERV OTHER			1	23,300	1 23,300
		SUBTOTAL FOR CNTRCTL SVCS			2	24,000	2 24,000
		SUBTOTAL FOR BUDGET CODE 9120		37,460	2	86,160	2 48,700
BUDGET CODE: 9121 CENTRALIZED PUNITIVE SEGREGATI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,793		10,000	7,207
		SUBTOTAL FOR SUPPLYS&MATL		2,793		10,000	7,207
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				10,000	10,000
		332 PURCH DATA PROCESSING EQUIPT		8,207			8,207-
		SUBTOTAL FOR PROPTY&EQUIP		8,207		10,000	1,793

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9121				11,000		20,000	9,000
BUDGET CODE: 9200 BULLETPROOF VEST PROGRAM GRANT							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		6,500			6,500-
SUBTOTAL FOR OTHR SER&CHR				6,500			6,500-
SUBTOTAL FOR BUDGET CODE 9200				6,500			6,500-
TOTAL FOR INSPECTOR GENERAL				108,592	2	119,792	11,200
TOTAL FOR OTHER THAN PERSONAL SERVICES			20	5,166,127	22	4,910,509	255,618-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	702,770	5,166,127	612,564	4,910,509	255,618-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,166,127		4,910,509	255,618-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,636,648		4,887,877	251,229
OTHER CATEGORICAL		484,580		13,632	470,948-
CAPITAL FUNDS - I.F.A.					
STATE		29,399			29,399-
FEDERAL - C.D.					
FEDERAL - OTHER		6,500			6,500-
INTRA-CITY SALES		9,000		9,000	
TOTAL		5,166,127		4,910,509	255,618-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 4701 INTRA CITY- ACS FINGERPRINT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	183,852	4	183,852	
SUBTOTAL FOR F/T SALARIED			4	183,852	4	183,852	
SUBTOTAL FOR BUDGET CODE 4701			4	183,852	4	183,852	
BUDGET CODE: 4702 INTRA CITY - DOHMH FINGERPRINT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	218,525			6-
SUBTOTAL FOR F/T SALARIED			6	218,525			6-
SUBTOTAL FOR BUDGET CODE 4702			6	218,525			6-
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			10	402,377	4	183,852	6-
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC							
BUDGET CODE: 2533 PUBLIC ASSISTANCE & GRANTS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,266,469	41	2,266,469	
SUBTOTAL FOR F/T SALARIED			41	2,266,469	41	2,266,469	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		5,500		5,500	
		047 OVERTIME		1,000		1,000	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				12,500		12,500	
SUBTOTAL FOR BUDGET CODE 2533			41	2,278,969	41	2,278,969	
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	228,292	3	13,036	215,256-
SUBTOTAL FOR F/T SALARIED			3	228,292	3	13,036	215,256-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387	
		042 LONGEVITY DIFFERENTIAL		1,000		1,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,387		2,387	
SUBTOTAL FOR BUDGET CODE 2534			3	230,679	3	15,423	215,256-
BUDGET CODE: 2535 INTRA CITY - EDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,617	2	166,617	
SUBTOTAL FOR F/T SALARIED			2	166,617	2	166,617	
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER							
SUBTOTAL FOR FRINGE BENES				40,813		40,813	
SUBTOTAL FOR BUDGET CODE 2535			2	207,430	2	207,430	
BUDGET CODE: 2537 INTRA CITY-HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	164,828	3	164,828	
SUBTOTAL FOR F/T SALARIED			3	164,828	3	164,828	
04 ADD GRS PAY 047 OVERTIME							
				5,000		5,000	
				2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				7,000		7,000	
SUBTOTAL FOR BUDGET CODE 2537			3	171,828	3	171,828	
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,976	2	149,976	3- 240,000-
SUBTOTAL FOR F/T SALARIED			5	389,976	2	149,976	3- 240,000-
SUBTOTAL FOR BUDGET CODE 2538			5	389,976	2	149,976	3- 240,000-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	438,717	6	438,717	
SUBTOTAL FOR F/T SALARIED			6	438,717	6	438,717	
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 2539			6	438,717	6	438,717	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2540 INTRA CITY - DEPT. OF TRANSPORTATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2540								
BUDGET CODE: 2549 INTRA-CITY - Dept. of Design and Const.								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	67,340	1	67,340		
SUBTOTAL FOR F/T SALARIED			1	67,340	1	67,340		
SUBTOTAL FOR BUDGET CODE 2549			1	67,340	1	67,340		
TOTAL FOR INSPECTOR GENERAL-IC			61	3,784,939	58	3,329,683	3-	455,256-
TOTAL FOR INSPECTOR GENERAL-PS			71	4,187,316	62	3,513,535	9-	673,781-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71	4,187,316	62	3,513,535	673,781-
FINANCIAL PLAN SAVINGS APPROPRIATION	71	4,187,316	62	3,513,535	673,781-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		144,000		144,000	
OTHER CATEGORICAL		207,430		207,430	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,835,886		3,162,105	673,781-
TOTAL		4,187,316		3,513,535	673,781-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1108	ASSISTANT COMMISSIONER (D	D 032	12920	49,492-212,614	1	118,329
1110	INSPECTOR GENERAL	D 032	31145	49,492-212,614	6	745,856
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	6	566,297
1118	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	1	123,976
1120	EXAMINING ATTORNEY	D 032	30119	62,400- 93,264	4	306,613
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	7	309,250
1150	SPECIAL INVESTIGATOR	D 032	31130	42,000- 91,764	8	612,759
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	45,978- 75,630	2	107,138
1205	COMMUNITY ASSOCIATE	D 032	56057	37,072- 53,788	8	246,739
1350	CLERICAL ASSOCIATE	D 032	10251	20,095- 52,966	3	110,420
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	2	110,253
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	4	271,621
1460	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	1	67,556
1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	4	285,978
1560	SPECIAL INVESTIGATOR	D 032	31130	42,000- 91,764	1	86,939
SUBTOTAL FOR OBJECT 001					58	4,069,724

POSITION SCHEDULE FOR U/A 003					58	4,069,724
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	280,671
TOTAL FOR U/A 003					62	4,350,395

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 4702 INTRA CITY - DOHMH FINGERPRINT UNIT							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		13,500			13,500-
		SUBTOTAL FOR CNTRCTL SVCS		13,500			13,500-
		SUBTOTAL FOR BUDGET CODE 4702		13,500			13,500-
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT		13,500			13,500-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 9170 INTRA-CITY OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,781		5,781	2,000-
		101 PRINTING SUPPLIES		1,500		1,500	
		106 MOTOR VEHICLE FUEL		7,000		7,000	
		110 FOOD & FORAGE SUPPLIES		900		900	
		199 DATA PROCESSING SUPPLIES		1,680		6,680	5,000
		SUBTOTAL FOR SUPPLYS&MATL		18,861		21,861	3,000
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		450		450	
		315 OFFICE EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		1,500		16,000	14,500
		337 BOOKS-OTHER		1,700		1,700	
		338 LIBRARY BOOKS		150		3,150	3,000
		SUBTOTAL FOR PROPTY&EQUIP		4,300		21,800	17,500
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		2,105		2,105	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		460 SPECIAL EXPENSE		29,000		29,000	
		SUBTOTAL FOR OTHR SER&CHR		36,105		36,105	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	200	1	200	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500	
		613 DATA PROCESSING EQUIPMENT	1	170	1	170	
		615 PRINTING CONTRACTS	1	1,000	1	1,000	
		622 TEMPORARY SERVICES	1	2,500	1	2,500	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	725	1	725	
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000	
		686 PROF SERV OTHER	1	22,000	1	4,500	17,500-
		SUBTOTAL FOR CNTRCTL SVCS	8	29,095	8	11,595	17,500-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		140		140	
		SUBTOTAL FOR FXD MIS CHGS		140		140	
		SUBTOTAL FOR BUDGET CODE 9170	8	88,501	8	91,501	3,000
		TOTAL FOR INSPECTOR GENERAL	8	88,501	8	91,501	3,000
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC							
BUDGET CODE: 2535 INTRA CITY - EDC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL				5,000	5,000
60 CNTRCTL SVCS		686 PROF SERV OTHER		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 2535		5,000		5,000	
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	927,305			1- 927,305-
		684 PROF SERV COMPUTER SERVICES		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	947,305			1- 947,305-
		SUBTOTAL FOR BUDGET CODE 2538	1	957,305		10,000	1- 947,305-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,000		25,000	4,000-
		SUBTOTAL FOR SUPPLYS&MATL		29,000		25,000	4,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		338 LIBRARY BOOKS		50,000		50,000		
		SUBTOTAL FOR PROPTY&EQUIP		50,000		50,000		
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		402,567		413,481		10,914
		SUBTOTAL FOR OTHR SER&CHR		402,567		413,481		10,914
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		49,000		50,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS		49,000		50,000		1,000
		SUBTOTAL FOR BUDGET CODE 2539		530,567		538,481		7,914
TOTAL FOR INSPECTOR GENERAL-IC			1	1,492,872		553,481	1-	939,391-
TOTAL FOR INSPECTOR GENERAL-OTPS			9	1,594,873	8	644,982	1-	949,891-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,594,873		644,982	949,891-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,594,873		644,982	949,891-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,001		9,001	
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,580,872		630,981	949,891-
TOTAL		1,594,873		644,982	949,891-

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	229	15,489,694	220	14,723,302	766,392-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	229	15,489,694	220	14,723,302	766,392-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,895,157		10,802,546	92,611-
OTHER CATEGORICAL		614,651		614,651	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,979,886		3,306,105	673,781-
TOTAL		15,489,694		14,723,302	766,392-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	702,770	6,761,000	612,564	5,555,491	1,205,509-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,761,000		5,555,491	1,205,509-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,645,649		4,896,878	251,229
OTHER CATEGORICAL		489,580		18,632	470,948-
CAPITAL FUNDS - I.F.A.					
STATE		29,399			29,399-
FEDERAL - C.D.					
FEDERAL - OTHER		6,500			6,500-
INTRA-CITY SALES		1,589,872		639,981	949,891-
TOTAL		6,761,000		5,555,491	1,205,509-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	229	15,489,694	220	14,723,302	766,392-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	229	15,489,694	220	14,723,302	766,392-
OTPS					
TOTALS FOR OPERATING BUDGET		6,761,000		5,555,491	1,205,509-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,761,000		5,555,491	1,205,509-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	229	22,250,694	220	20,278,793	1,971,901-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	229	22,250,694	220	20,278,793	1,971,901-
FUNDING					
CITY		15,540,806		15,699,424	158,618
OTHER CATEGORICAL		1,104,231		633,283	470,948-
CAPITAL FUNDS - I.F.A.					
STATE		29,399			29,399-
FEDERAL - C.D.					
FEDERAL - OTHER		6,500			6,500-
INTRA-CITY SALES		5,569,758		3,946,086	1,623,672-
TOTAL FUNDING		22,250,694		20,278,793	1,971,901-

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

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES										
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY										
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	2,504,648			2,319,348		185,300-
		SUBTOTAL FOR OTHR SER&CHR			2,504,648			2,319,348		185,300-
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES	16,312,353			7,720,968		8,591,385-
		SUBTOTAL FOR FXD MIS CHGS			16,312,353			7,720,968		8,591,385-
		SUBTOTAL FOR BUDGET CODE 2001			18,817,001			10,040,316		8,776,685-
BUDGET CODE: 2002 SCHOMBURG CENTER										
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	499,344			462,402		36,942-
		SUBTOTAL FOR OTHR SER&CHR			499,344			462,402		36,942-
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES	2,073,471			510,868		1,562,603-
		SUBTOTAL FOR FXD MIS CHGS			2,073,471			510,868		1,562,603-
		SUBTOTAL FOR BUDGET CODE 2002			2,572,815			973,270		1,599,545-
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					22,154,389			11,778,159		10,376,230-
TOTAL FOR LUMP SUM APPROPRIATION					22,154,389			11,778,159		10,376,230-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,003,992	22,154,389	2,781,750	11,778,159	10,376,230-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,154,389		11,778,159	10,376,230-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,154,389		11,778,159	10,376,230-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,154,389		11,778,159	10,376,230-

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,003,992	22,154,389	2,781,750	11,778,159	10,376,230-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,154,389		11,778,159	10,376,230-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,154,389		11,778,159	10,376,230-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,154,389		11,778,159	10,376,230-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

	MODIFIED FY11 - 06/29/11	ADOPTED BUDGET FY12			
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		22,154,389		11,778,159	10,376,230-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,154,389		11,778,159	10,376,230-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		22,154,389		11,778,159	10,376,230-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,154,389		11,778,159	10,376,230-
FUNDING					
CITY		22,154,389		11,778,159	10,376,230-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		22,154,389		11,778,159	10,376,230-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		3,816,262	3,533,921	282,341-
		SUBTOTAL FOR OTHR SER&CHR			3,816,262		3,533,921	282,341-
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		22,253,058	5,563,264	16,689,794-
		SUBTOTAL FOR FXD MIS CHGS			22,253,058		5,563,264	16,689,794-
		SUBTOTAL FOR BUDGET CODE 2002			26,069,320		9,097,185	16,972,135-
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			26,581,113		9,225,133	17,355,980-
		TOTAL FOR LUMP SUM-BORO OF MANHATTAN			26,581,113		9,225,133	17,355,980-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,816,262	26,581,113	3,533,921	9,225,133	17,355,980-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,581,113		9,225,133	17,355,980-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,581,113		9,225,133	17,355,980-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,581,113		9,225,133	17,355,980-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		2,440,964	2,260,373	180,591-
		SUBTOTAL FOR OTHR SER&CHR			2,440,964		2,260,373	180,591-
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		21,794,932	5,448,733	16,346,199-
		SUBTOTAL FOR FXD MIS CHGS			21,794,932		5,448,733	16,346,199-
		SUBTOTAL FOR BUDGET CODE 2003			24,235,896		7,709,106	16,526,790-
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						24,749,595	7,837,531	16,912,064-
TOTAL FOR LUMP SUM- BOR OF BRONX						24,749,595	7,837,531	16,912,064-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

LUMP SUM- BOR OF BRONX	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,440,964	24,749,595	2,260,373	7,837,531	16,912,064-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,749,595		7,837,531	16,912,064-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,749,595		7,837,531	16,912,064-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,749,595		7,837,531	16,912,064-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		752,097	696,455	55,642-
		SUBTOTAL FOR OTHR SER&CHR			752,097		696,455	55,642-
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		9,423,374	2,355,843	7,067,531-
		SUBTOTAL FOR FXD MIS CHGS			9,423,374		2,355,843	7,067,531-
		SUBTOTAL FOR BUDGET CODE 2004			10,175,471		3,052,298	7,123,173-
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						10,306,657	3,085,094	7,221,563-
TOTAL FOR LUMP SUM-BORO OF STATEN ISL						10,306,657	3,085,094	7,221,563-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	752,097	10,306,657	696,455	3,085,094	7,221,563-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,306,657		3,085,094	7,221,563-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,306,657		3,085,094	7,221,563-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,306,657		3,085,094	7,221,563-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	

RESPONSIBILITY CENTER: LN NY PUBLIC LIBRARY							
BUDGET CODE: S001 BTOP Grant Funds							
70 FXD MIS CHGS			716 PAYMENTS TO LIBRARIES		794,931	520,089	274,842-
			SUBTOTAL FOR FXD MIS CHGS		794,931	520,089	274,842-
			SUBTOTAL FOR BUDGET CODE S001		794,931	520,089	274,842-
			TOTAL FOR NY PUBLIC LIBRARY		794,931	520,089	274,842-
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2006 SYSTEMWIDE SERVICES							
70 FXD MIS CHGS			716 PAYMENTS TO LIBRARIES		47,961,187	31,241,948	16,719,239-
			SUBTOTAL FOR FXD MIS CHGS		47,961,187	31,241,948	16,719,239-
			SUBTOTAL FOR BUDGET CODE 2006		47,961,187	31,241,948	16,719,239-
			TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		47,961,187	31,241,948	16,719,239-
			TOTAL FOR SYSTEMWIDE SERVICES		48,756,118	31,762,037	16,994,081-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		48,756,118		31,762,037	16,994,081-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,756,118		31,762,037	16,994,081-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		47,961,187		31,241,948	16,719,239-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		794,931		520,089	274,842-
TOTAL		48,756,118		31,762,037	16,994,081-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		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-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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-

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,009,323	111,755,611	6,490,749	52,250,327	59,505,284-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,755,611		52,250,327	59,505,284-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		110,960,680		51,730,238	59,230,442-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		794,931		520,089	274,842-
TOTAL		111,755,611		52,250,327	59,505,284-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		111,755,611		52,250,327	59,505,284-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,755,611		52,250,327	59,505,284-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		111,755,611		52,250,327	59,505,284-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,755,611		52,250,327	59,505,284-
FUNDING					
CITY		110,960,680		51,730,238	59,230,442-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		794,931		520,089	274,842-
TOTAL FUNDING		111,755,611		52,250,327	59,505,284-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: LB BROOKLYN PUBLIC LIBRARY									
BUDGET CODE: S001 BTOP Grant Funds									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			800,311				831,439
		SUBTOTAL FOR FXD MIS CHGS			800,311				831,439
		SUBTOTAL FOR BUDGET CODE S001			800,311				831,439
BUDGET CODE: 7001 BTOP Matching Funds From DoITT									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			185,000				185,000-
		SUBTOTAL FOR FXD MIS CHGS			185,000				185,000-
		SUBTOTAL FOR BUDGET CODE 7001			185,000				185,000-
		TOTAL FOR BROOKLYN PUBLIC LIBRARY			985,311				646,439
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			3,437,052				313,386-
		SUBTOTAL FOR OTHR SER&CHR			3,437,052				313,386-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1		2,000	1			
		SUBTOTAL FOR CNTRCTL SVCS	1		2,000	1			
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			72,406,328				39,663,870-
		SUBTOTAL FOR FXD MIS CHGS			72,406,328				39,663,870-
		SUBTOTAL FOR BUDGET CODE 2001	1		75,846,630	1			39,977,256-
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			5,170,000				3,877,500-
		SUBTOTAL FOR FXD MIS CHGS			5,170,000				3,877,500-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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			1,151,064		550,266	600,798-
SUBTOTAL FOR FXD MIS CHGS			1,151,064		550,266	600,798-
SUBTOTAL FOR BUDGET CODE 3001			1,151,064		550,266	600,798-
TOTAL FOR BROOKLYN PUBLIC LIBRARY		1	82,167,694	1	37,712,140	44,455,554-
TOTAL FOR LUMP SUM		1	83,153,005	1	39,343,890	43,809,115-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,438,302	83,153,005	3,124,916	39,343,890	43,809,115-
FINANCIAL PLAN SAVINGS APPROPRIATION		83,153,005		39,343,890	43,809,115-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		82,167,694		37,712,140	44,455,554-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		985,311		1,631,750	646,439
TOTAL		83,153,005		39,343,890	43,809,115-

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,438,302	83,153,005	3,124,916	39,343,890	43,809,115-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,153,005		39,343,890	43,809,115-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		82,167,694		37,712,140	44,455,554-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		985,311		1,631,750	646,439
TOTAL		83,153,005		39,343,890	43,809,115-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		83,153,005		39,343,890	43,809,115-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,153,005		39,343,890	43,809,115-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		83,153,005		39,343,890	43,809,115-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,153,005		39,343,890	43,809,115-
FUNDING					
CITY		82,167,694		37,712,140	44,455,554-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		985,311		1,631,750	646,439
TOTAL FUNDING		83,153,005		39,343,890	43,809,115-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: LQ QUEENS PUBLIC LIBRARY						
BUDGET CODE: S001 BTOP Grant Funds						
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		1,676,036		1,220,378	455,658-
SUBTOTAL FOR FXD MIS CHGS			1,676,036		1,220,378	455,658-
SUBTOTAL FOR BUDGET CODE S001			1,676,036		1,220,378	455,658-
TOTAL FOR QUEENS PUBLIC LIBRARY			1,676,036		1,220,378	455,658-
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY						
BUDGET CODE: 2001 QPL OPERATING SUBSIDY						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		3,468,698		3,153,435	315,263-
SUBTOTAL FOR OTHR SER&CHR			3,468,698		3,153,435	315,263-
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		76,611,508		34,088,495	42,523,013-
SUBTOTAL FOR FXD MIS CHGS			76,611,508		34,088,495	42,523,013-
SUBTOTAL FOR BUDGET CODE 2001			80,080,206		37,241,930	42,838,276-
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS						
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		1,093,000		557,500	535,500-
SUBTOTAL FOR FXD MIS CHGS			1,093,000		557,500	535,500-
SUBTOTAL FOR BUDGET CODE 3001			1,093,000		557,500	535,500-
TOTAL FOR QUEENS PUBLIC LIBRARY			81,173,206		37,799,430	43,373,776-
TOTAL FOR LUMP SUM			82,849,242		39,019,808	43,829,434-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,468,698	82,849,242	3,153,435	39,019,808	43,829,434-
FINANCIAL PLAN SAVINGS APPROPRIATION		82,849,242		39,019,808	43,829,434-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		81,173,206		37,799,430	43,373,776-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,676,036		1,220,378	455,658-
TOTAL		82,849,242		39,019,808	43,829,434-

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,468,698	82,849,242	3,153,435	39,019,808	43,829,434-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,849,242		39,019,808	43,829,434-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		81,173,206		37,799,430	43,373,776-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,676,036		1,220,378	455,658-
TOTAL		82,849,242		39,019,808	43,829,434-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		82,849,242		39,019,808	43,829,434-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,849,242		39,019,808	43,829,434-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		82,849,242		39,019,808	43,829,434-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,849,242		39,019,808	43,829,434-
FUNDING					
CITY		81,173,206		37,799,430	43,373,776-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,676,036		1,220,378	455,658-
TOTAL FUNDING		82,849,242		39,019,808	43,829,434-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 FISCAL STABILIZATION: DRA RESTORATION							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	5,716	172,197,816			5,716- 172,197,816-
SUBTOTAL FOR F/T SALARIED			5,716	172,197,816			5,716- 172,197,816-
SUBTOTAL FOR BUDGET CODE S001			5,716	172,197,816			5,716- 172,197,816-
BUDGET CODE: S008 SFS Government Services							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE S008							
BUDGET CODE: S104 EDUCATION JOBS BILL							
03 UNSALARIED		031 UNSALARIED		31,000,000			31,000,000-
SUBTOTAL FOR UNSALARIED				31,000,000			31,000,000-
SUBTOTAL FOR BUDGET CODE S104				31,000,000			31,000,000-
BUDGET CODE: S105 EDUCATION JOBS BILL-2							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		123,771,694			123,771,694-
SUBTOTAL FOR F/T SALARIED				123,771,694			123,771,694-
SUBTOTAL FOR BUDGET CODE S105				123,771,694			123,771,694-
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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	211	2,761,639	211	14,232,520	11,470,881
		005 FULL TIME PEDAGOGICAL PRSONNEL	27,407	2,726,520,359	26,142	2,939,752,987	1,265- 213,232,628
		SUBTOTAL FOR F/T SALARIED	27,618	2,729,281,998	26,353	2,953,985,507	1,265- 224,703,509
03 UNSALARIED		031 UNSALARIED		287,807,330		156,807,330	131,000,000-
		SUBTOTAL FOR UNSALARIED		287,807,330		156,807,330	131,000,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		155,149		155,149	
		046 TERMINAL LEAVE		26,910,000		26,910,000	
		047 OVERTIME		1,785,735		1,785,735	
		049 BACKPAY - PRIOR YEARS		594,767		594,767	
		057 BONUS PAYMENTS		500,000		400,000	100,000-
		091 PAYMENTS PER SESSION		106,720,427		106,520,427	200,000-
		SUBTOTAL FOR ADD GRS PAY		136,666,078		136,366,078	300,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		262		262	
		SUBTOTAL FOR AMT TO SCHED		262		262	
		SUBTOTAL FOR BUDGET CODE 4301	27,618	3,153,755,668	26,353	3,247,159,177	1,265- 93,403,509
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID							
01 F/T SALARIED		001 FULL YEAR POSITIONS	983	28,882,041	983	36,459,380	7,577,339
		005 FULL TIME PEDAGOGICAL PRSONNEL	417	30,997,700	417	30,997,700	
		SUBTOTAL FOR F/T SALARIED	1,400	59,879,741	1,400	67,457,080	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	1,400	72,189,774	1,400	79,767,113	7,577,339

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
							INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 4317 UNIVERSAL PRE-K									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	138	11,057,379	138	11,057,379			
SUBTOTAL FOR F/T SALARIED			138	11,057,379	138	11,057,379			
03 UNSALARIED		031 UNSALARIED		2,140,731		2,140,731			
SUBTOTAL FOR UNSALARIED				2,140,731		2,140,731			
04 ADD GRS PAY		091 PAYMENTS PER SESSION		371,550		371,550			
SUBTOTAL FOR ADD GRS PAY				371,550		371,550			
SUBTOTAL FOR BUDGET CODE 4317			138	13,569,660	138	13,569,660			
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID									
03 UNSALARIED		031 UNSALARIED		2,891,306		2,891,306			
SUBTOTAL FOR UNSALARIED				2,891,306		2,891,306			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		049 BACKPAY - PRIOR YEARS		7,855		7,855			
		091 PAYMENTS PER SESSION		384,345		384,345			
SUBTOTAL FOR ADD GRS PAY				393,000		393,000			
SUBTOTAL FOR BUDGET CODE 4320				3,284,306		3,284,306			
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
03 UNSALARIED		031 UNSALARIED		1,951,889		1,951,889			
SUBTOTAL FOR UNSALARIED				1,951,889		1,951,889			
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	932	8,534,167	940	8,993,599	8	459,432	
		005 FULL TIME PEDAGOGICAL PRSONNEL	19,587	1,163,726,308	29,192	1,748,512,601	9,605	584,786,293	
SUBTOTAL FOR F/T SALARIED			20,519	1,172,260,475	30,132	1,757,506,200	9,613	585,245,725	
03 UNSALARIED		031 UNSALARIED		52,355,705		36,355,705			16,000,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					52,355,705		36,355,705		16,000,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,776		69,776			
		046 TERMINAL LEAVE		15,000		15,000			
		047 OVERTIME		54,002		54,002			
		049 BACKPAY - PRIOR YEARS		1,158,556		1,158,556			
		057 BONUS PAYMENTS		9,000		9,000			
		058 NON-PENSIONABLE-PREPARATION PD		15,398,994		15,398,994			
		060 INT ON DEF WAGES/LATE WAGE ADJ		1,375,001		1,375,001			
		091 PAYMENTS PER SESSION		61,789,842		61,740,091			49,751-
SUBTOTAL FOR ADD GRS PAY					79,870,171		79,820,420		49,751-
SUBTOTAL FOR BUDGET CODE 4601			20,519	1,304,486,351	30,132	1,873,682,325	9,613	569,195,974	
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	425		425				
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	3,745,965	50	3,745,965			
SUBTOTAL FOR F/T SALARIED			475	3,745,965	475	3,745,965			
03 UNSALARIED		031 UNSALARIED		3,802,345		3,802,345			
SUBTOTAL FOR UNSALARIED				3,802,345		3,802,345			
04 ADD GRS PAY		047 OVERTIME		245,996		245,996			
		049 BACKPAY - PRIOR YEARS		100		100			
		091 PAYMENTS PER SESSION		67,451,459		67,451,459			
SUBTOTAL FOR ADD GRS PAY				67,697,555		67,697,555			
SUBTOTAL FOR BUDGET CODE 4605			475	75,245,865	475	75,245,865			
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			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4620				176,851		176,851	
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,105	1	114,105	
SUBTOTAL FOR F/T SALARIED			1	114,105	1	114,105	
03 UNSALARIED		031 UNSALARIED		1,476,134		1,476,134	
SUBTOTAL FOR UNSALARIED				1,476,134		1,476,134	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10	
		049 BACKPAY - PRIOR YEARS		100		100	
		091 PAYMENTS PER SESSION		30,231		30,231	
SUBTOTAL FOR ADD GRS PAY				30,341		30,341	
SUBTOTAL FOR BUDGET CODE 4625			1	1,620,580	1	1,620,580	
BUDGET CODE: 4660 LYFE PROGRAM							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	206	9,740,537	206	9,740,537	
SUBTOTAL FOR F/T SALARIED			206	9,740,537	206	9,740,537	
03 UNSALARIED		031 UNSALARIED		680,498		680,498	
SUBTOTAL FOR UNSALARIED				680,498		680,498	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		100		100	
		058 NON-PENSIONABLE-PREPARATION PD		1,006		1,006	
		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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100		100			
		047 OVERTIME		1		1			
		SUBTOTAL FOR ADD GRS PAY		101		101			
		SUBTOTAL FOR BUDGET CODE 4662	6	446,610	6	446,610			
BUDGET CODE: 4664 BIG APPLE GAMES									
03 UNSALARIED		031 UNSALARIED		421,816		421,816			
		SUBTOTAL FOR UNSALARIED		421,816		421,816			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		10		10			
		091 PAYMENTS PER SESSION		162,180		162,180			
		SUBTOTAL FOR ADD GRS PAY		162,305		162,305			
		SUBTOTAL FOR BUDGET CODE 4664		584,121		584,121			
BUDGET CODE: 8401 City Council Member Items									
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,375,000			1,375,000
		SUBTOTAL FOR F/T SALARIED				1,375,000			1,375,000
		SUBTOTAL FOR BUDGET CODE 8401				1,375,000			1,375,000
BUDGET CODE: 8489 GE Reimbursable Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	755	50,000,000	755	50,000,000			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,551	249,919,611	3,551	249,919,611			
		SUBTOTAL FOR F/T SALARIED	4,306	299,919,611	4,306	299,919,611			
03 UNSALARIED		031 UNSALARIED		10,861,784		10,861,784			
		SUBTOTAL FOR UNSALARIED		10,861,784		10,861,784			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		41,913,066		41,913,066			
		065 SOCIAL SECURITY CONTRIBUTIONS		25,055,377		25,055,377			
		066 UNEMPLOYMENT INSURANCE		1,651,335		1,651,335			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,410,815		11,410,815			
		081 ANNUITY CONTRIBUTIONS		1,330,384		1,330,384			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	085 AWARDS/EXPENSES-WORKMENS COMP		31,364		31,364	
	SUBTOTAL FOR FRINGE BENES		81,392,341		81,392,341	
	SUBTOTAL FOR BUDGET CODE 8489	4,306	392,173,736	4,306	392,173,736	
BUDGET CODE: 9001 New Education Initiative						
01 F/T SALARIED	001 FULL YEAR POSITIONS		4,087,491		2,688,565	1,398,926-
	SUBTOTAL FOR F/T SALARIED		4,087,491		2,688,565	1,398,926-
	SUBTOTAL FOR BUDGET CODE 9001		4,087,491		2,688,565	1,398,926-
TOTAL FOR		60,385	5,412,258,627	63,017	5,755,442,013	2,632 343,183,386
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS		60,385	5,412,258,627	63,017	5,755,442,013	2,632 343,183,386

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

GE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60,385	5,412,258,627	63,017	5,755,442,013	343,183,386
FINANCIAL PLAN SAVINGS				120,758,809-	120,758,809-
APPROPRIATION	60,385	5,412,258,627	63,017	5,634,683,204	222,424,577

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,170,366,960		2,193,297,336	1,022,930,376
OTHER CATEGORICAL				24,868,150	24,868,150
CAPITAL FUNDS - I.F.A.					
STATE		3,900,075,257		3,401,970,818	498,104,439-
FEDERAL - C.D.					
FEDERAL - OTHER		341,516,410		14,546,900	326,969,510-
INTRA-CITY SALES		300,000			300,000-
TOTAL		5,412,258,627		5,634,683,204	222,424,577

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	45,758-196,574	1	186,841
3901	EXECUTIVE AGENCY COUNSEL	D 740	95005	49,492-212,614	1	117,356
3911	AGENCY ATTORNEY (DOE)	D 740	B0087	71,646- 94,956	1	85,328
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	2	182,873
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	12	1,087,444
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	2	148,546
4011	STAFF ANALYST	D 740	12626	45,029- 67,459	4	227,304
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	49,492-212,614	1	109,100
4046	ADMINISTRATIVE MANAGER	D 740	10025	49,492-212,614	1	92,919
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	11	583,726
4151	ASSISTANT ACCOUNTANT	D 740	40505	39,001- 48,857	1	53,193
4209	PROGRAM PRODUCER	D 740	60621	33,869- 70,139	2	136,079
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 62,155	3	183,260
4301	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	1	54,271
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 85,053	1	60,632
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	75,452- 93,819	19	1,514,575
4711	DISTRICT MANAGER OF ADMIN	D 740	10200	75,452- 93,819	113	7,757,437
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 57,434	4	219,119
4736	SENIOR SCHOOL-NEIGHBORHO	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	32	3,202,458
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	156	15,250,114
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	16	1,210,290
4786	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	2	118,774
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	2	106,402
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	45,758-196,574	10	1,451,922
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	35,472- 58,392	2	72,488
4986	SUPERVISING THERAPIST (CO	D 740	5124A	52,760- 70,258	20	1,400,340
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	49,492-212,614	1	125,111
5211	CUSTOMER INFORMATION REP	D 740	60888	31,451- 87,289	20	1,123,373
5326	*ELEVATOR OPERATOR	D 740	80910	30,176- 37,124	19	624,845
5586	MACHINIST	D 740	92610	65,249- 76,232	3	228,697
5591	MACHINIST'S HELPER	D 740	92611	68,214- 71,973	7	503,813
5596	SCHOOL EQUIPMENT MAINTAIN	D 740	90737	39,447- 39,447	2	78,894
5666	CHAUFFEUR-ATTENDANT (BOAR	X 740	06580	36,885- 55,062	1	36,885
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	16	956,289
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	2	63,704
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	30	1,397,712
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	6	277,210
5841	BOOKKEEPER	D 740	40526	37,197- 57,412	1	44,048
5851	STOCK WORKER	D 740	12200	24,233- 46,519	11	392,327

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	35,534- 53,337	1	43,230
5926	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	1	91,052
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	197	10,859,960
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	1,703	69,834,091
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 35,573	265	7,947,862
6521	SCHOOL COMPUTER TECHNOLOG	X 740	06786	59,604- 77,224	113	4,821,405
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 94,528	1	49,676
6546	COMPUTER AIDE	D 740	13620	39,747- 55,553	8	384,936
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	35	1,607,155
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	18	1,197,557
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	1	97,042
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	64,574- 94,528	4	266,932
SUBTOTAL FOR OBJECT 001					2,890	138,825,300
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	173,349-173,349	2	391,356
2031	DEPUTY REGIONAL SUPERINTE	Q 742	SURDQ	152,337-152,337	3	523,574
2036	COMMUNITY SUPERINTENDENT	Q 742	SUYDQ	160,217-173,349	1	180,526
2046	DEPUTY COMMUNITY SUPERINT	Q 740	SUYJQ	141,831-142,041	3	491,879
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	141,831-141,831	19	3,029,767
2206	ADMINISTRATIVE ASSISTANT	D 740	E0737	51,000-196,575	59	8,547,016
2211	DEPUTY ASSISTANT SUPERINT	Q 742	SUYEQ	-	2	329,421
2366	ASSISTANT PRINCIPAL	Q 740	SUAPQ	96,405-117,438	307	35,324,654
2401	SCHOOL MEDICAL INSPECTOR	Q 742	MIMIR	58,362- 63,063	3	216,321
2451	PRINCIPAL	D 740	SUPLQ	123,457-154,295	463	65,918,518
2461	PRINCIPAL	Q 740	SUPLQ	123,457-154,295	398	53,686,920
2481	PRINCIPAL	Q 740	SUPLQ	123,457-154,295	677	89,455,537
2486	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	2	172,536
2487	PRINCIPAL	Y 742	SUPLQ	123,457-154,295	1	135,353
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	4	573,818
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	96,405-117,438	1,764	182,936,599
2537	ASSISTANT PRINCIPAL	Q 742	SUAPQ	96,405-117,438	2	220,166
2553	12 MONTH SPECIAL EDUCATIO	Q 742	SCAPQ	107,387-130,515	2	237,493
2561	ASSISTANT PRINCIPAL	Y 742	SSAPQ	107,387-130,515	686	80,122,019
2563	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000	28	2,581,324
2564	NEW LEADER	Q 742	NLNSQ	66,000- 92,000	9	788,188
2567	ASSISTANT PRINCIPAL	Q 742	SSAPQ	107,387-130,515	1	121,463
2701	TEACHER	Q 742	TRTRQ	45,530-110,054	8	818,645
2791	SUPERVISOR	Q 740	SUSUQ	97,735-119,616	35	3,754,111
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	107,387-130,515	12	1,455,095
2811	SCHOOL PSYCHOLOGIST	Q 740	CLSPQ	51,186-105,051	27	2,466,850

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2816	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	51,186-105,051	3	194,864
2817	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	51,186-105,051	2	206,868
2821	SCHOOL SOCIAL WORKER - RE	Q 740	CLSWR	41,813- 52,542	397	33,432,382
2826	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	2	137,678
2827	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	2	208,485
2901	GUIDANCE COUNSELOR ASSD E	Q 740	E0774	-	3	266,339
2921	GUIDANCE COUNSELOR-REG SU	Q 740	GCGCR	37,166- 49,899	1,341	109,382,622
2926	GUIDANCE COUNSELOR	D 740	E0390	-	1	53,056
2927	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,186-103,452	1	102,852
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	74	5,621,421
2936	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,186-103,452	1	71,996
3001	TEACHER	Q 740	TRTRQ	45,530-110,054	45,848	3,384,100,163
3006	TEACHER REGULAR GRADES	D 740	E0342	-	181	10,269,274
3007	TEACHER	Q 742	TRTRQ	45,530-110,054	21	2,031,116
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	45,530-110,054	89	7,576,218
3051	TEACHER	Q 742	TRTRQ	45,530-110,054	1	100,049
3091	TEACHER	Q 742	TRTRQ	45,530-110,054	286	24,125,050
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	2,084	148,175,943
3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	23	1,326,272
3107	TEACHER SPECIAL EDUCATION	Y 742	TRTSQ	45,530-110,054	4	395,549
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	5	369,483
3191	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1	80,987
3266	TEACHER TRAINER	Q 740	TRTTQ	45,530-110,054	2	195,251
3341	LAB SPECIALIST/ASSISTANT-	Q 740	LBLAR	27,738- 32,426	149	10,000,706
3347	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	32,383- 78,514	2	157,028
3351	ADULT EDUCATION EMPLOYEE	Q 742	E0449	-	9	619,007
3356	ADULT EDUCATION TEACHER	Q 742	AETRQ	18,508- 94,771	1	60,029
3411	TEACH ASST VOCATION - REG	Q 740	ASVAR	35,100- 36,203	26	1,142,641
3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	32,383- 78,514	2	143,488
3491	SCHOOL SECRETARY-REG SUB	Q 740	SYSYR	28,256- 33,366	3,053	162,061,214
3496	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	4	124,017
3497	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	1	65,050
3551	TEACHER ASSISTANT - REG S	Q 742	ASATR	31,349- 31,349	8	180,000
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,347	41,355,102
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	87	2,657,367
SUBTOTAL FOR OBJECT 005					59,579	4,481,468,716

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 401				62,469	4,620,294,016
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				548	40,530,841
	TOTAL FOR U/A 401				63,017	4,660,824,857

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				5,400,000	5,400,000
	SUBTOTAL FOR SUPPLYS&MATL						5,400,000	5,400,000
30	PROPTY&EQUIP	337	BOOKS-OTHER		2,106,691		2,803,235	696,544
	SUBTOTAL FOR PROPTY&EQUIP			2,106,691		2,803,235		696,544
	SUBTOTAL FOR BUDGET CODE 4300				2,106,691		8,203,235	6,096,544
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		106,482,833		10,382,316	96,100,517-
		199	DATA PROCESSING SUPPLIES		4,351,648		4,351,648	
	SUBTOTAL FOR SUPPLYS&MATL			110,834,481		14,733,964		96,100,517-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,101,728		2,198,192	6,903,536-
		337	BOOKS-OTHER		6,355,113		6,355,113	
		338	LIBRARY BOOKS		885,454		885,454	
	SUBTOTAL FOR PROPTY&EQUIP			16,342,295		9,438,759		6,903,536-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		885,611			885,611-
		126001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		10,723,776		10,723,776	
		402	TELEPHONE & OTHER COMMUNICATNS		7,729,279		7,729,279	
		126001	41D RENTALS - LAND BLDGS & STRUCTS		117,000		117,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,648,568		1,648,568	
	SUBTOTAL FOR OTHR SER&CHR			21,104,234		20,218,623		885,611-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	12	2,817	12	2,817	
		602	TELECOMMUNICATIONS MAINT	14	153,092	14	153,092	
		612	OFFICE EQUIPMENT MAINTENANCE	59	2,158,404	59	2,158,404	
		615	PRINTING CONTRACTS	2	11,537	2	11,537	
		622	TEMPORARY SERVICES	8	794,060	8	794,060	
		633	TRANSPORTATION EXPENDITURES	13	334,989	13	334,989	
		669	TRANSPORTATION OF PUPILS	3	1,299,041	3	1,299,041	
		676	MAINT & OPER OF INFRASTRUCTURE	1	3,000	1	3,000	
		684	PROF SERV COMPUTER SERVICES	2	40,000	2	40,000	
		685	PROF SERV DIRECT EDUC SERV	164	1,118,797	164	1,118,797	
		686	PROF SERV OTHER	2	1,840	2	1,840	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		689 PROF SERV CURRIC & PROF DEVEL	6	590,073	6	890,073	300,000
		SUBTOTAL FOR CNTRCTL SVCS	286	6,507,650	286	6,807,650	300,000
		SUBTOTAL FOR BUDGET CODE 4301	286	154,788,660	286	51,198,996	103,589,664-
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,496,187		1,496,187	
		SUBTOTAL FOR SUPPLYS&MATL		1,496,187		1,496,187	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		303,164		303,164	
		337 BOOKS-OTHER		56,207		56,207	
		338 LIBRARY BOOKS		234,114		234,114	
		SUBTOTAL FOR PROPTY&EQUIP		593,485		593,485	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,024,095		1,024,095	
		402 TELEPHONE & OTHER COMMUNICATNS		28,830		28,830	
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,552		28,552	
		SUBTOTAL FOR OTHR SER&CHR		1,081,477		1,081,477	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	200	1	200	
		602 TELECOMMUNICATIONS MAINT	1	1,999	1	1,999	
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,300	1	3,300	
		615 PRINTING CONTRACTS	1	10,274	1	10,274	
		622 TEMPORARY SERVICES	1	20,000	1	20,000	
		685 PROF SERV DIRECT EDUC SERV	7	2,616,766	7	2,616,766	
		689 PROF SERV CURRIC & PROF DEVEL	21	6	21	6	
		SUBTOTAL FOR CNTRCTL SVCS	33	2,652,545	33	2,652,545	
		SUBTOTAL FOR BUDGET CODE 4305	33	5,823,694	33	5,823,694	
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3		3	
		199 DATA PROCESSING SUPPLIES		3,139,713		3,139,713	
		SUBTOTAL FOR SUPPLYS&MATL		3,139,716		3,139,716	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,799,087		2,799,087	
		337 BOOKS-OTHER		74,431,988		74,431,988	
		338 LIBRARY BOOKS		7,758,692		7,758,692	
		SUBTOTAL FOR PROPTY&EQUIP		84,989,767		84,989,767	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		36,216		36,216		
SUBTOTAL FOR OTHR SER&CHR				36,216		36,216		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	10,716	2	10,716		
		612 OFFICE EQUIPMENT MAINTENANCE	3	58,390	3	58,390		
		613 DATA PROCESSING EQUIPMENT	2	42,139	2	42,139		
SUBTOTAL FOR CNTRCTL SVCS				111,245	7	111,245		
SUBTOTAL FOR BUDGET CODE 4315				7	88,276,944	7	88,276,944	
BUDGET CODE: 4317 UNIVERSAL PRE-K								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,541,604		12,031,509	2,489,905	
SUBTOTAL FOR SUPPLYS&MATL				9,541,604		12,031,509	2,489,905	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		679,075		679,075		
		338 LIBRARY BOOKS		47,966		47,966		
SUBTOTAL FOR PROPTY&EQUIP				727,041		727,041		
40 OTHR SER&CHR	068001	40X CONTRACTUAL SERVICES-GENERAL		2,489,905			2,489,905-	
		400 CONTRACTUAL SERVICES-GENERAL		34,417		34,417		
		402 TELEPHONE & OTHER COMMUNICATNS		24,343		24,343		
		451 NON OVERNIGHT TRVL EXP-GENERAL		114,383		114,383		
SUBTOTAL FOR OTHR SER&CHR				2,663,048		173,143	2,489,905-	
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		105,536		105,536		
		670 PMTS CONTRACT/CORPORAT SCHOOL		2,744,000		2,256,000	488,000-	
		685 PROF SERV DIRECT EDUC SERV		56,500		56,500		
		689 PROF SERV CURRIC & PROF DEVEL		212,370		212,370		
SUBTOTAL FOR CNTRCTL SVCS				3,118,406		2,630,406	488,000-	
SUBTOTAL FOR BUDGET CODE 4317				16,050,099		15,562,099	488,000-	
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		279,925		279,925		
SUBTOTAL FOR SUPPLYS&MATL				279,925		279,925		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,410,416		12,067,163	656,747	
		337 BOOKS-OTHER		590,344		590,344		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		338 LIBRARY BOOKS		965,793		965,793	
		SUBTOTAL FOR PROPTY&EQUIP		12,966,553		13,623,300	656,747
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,420,454		8,420,454	
		402 TELEPHONE & OTHER COMMUNICATNS		10,200		10,200	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,302,700		3,302,700	
		SUBTOTAL FOR OTHR SER&CHR		11,733,354		11,733,354	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,050,250	1	2,050,250	
		608 MAINT & REP GENERAL	1	2,110	1	2,110	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,200	1	2,200	
		668 BUS TRANSP REIMBURSABLE PRGMS	5	33,520	5	33,520	
		669 TRANSPORTATION OF PUPILS	3	27,175	3	27,175	
		685 PROF SERV DIRECT EDUC SERV	27	4,150,651	27	4,150,651	
		689 PROF SERV CURRIC & PROF DEVEL	2	82	2	82	
		695 EDUCATION & REC FOR YOUTH PRGM	1	190,000	1	190,000	
		SUBTOTAL FOR CNTRCTL SVCS	41	6,455,988	41	6,455,988	
		SUBTOTAL FOR BUDGET CODE 4320	41	31,435,820	41	32,092,567	656,747
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,554,587		600,000	3,954,587-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		7,875		7,875	
		199 DATA PROCESSING SUPPLIES		93,111			93,111-
		SUBTOTAL FOR SUPPLYS&MATL		4,655,573		607,875	4,047,698-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		249,458			249,458-
		337 BOOKS-OTHER		696,544			696,544-
		SUBTOTAL FOR PROPTY&EQUIP		946,002			946,002-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		174,739		34,400	140,339-
		402 TELEPHONE & OTHER COMMUNICATNS		72,321			72,321-
		451 NON OVERNIGHT TRVL EXP-GENERAL		78,363			78,363-
		SUBTOTAL FOR OTHR SER&CHR		325,423		34,400	291,023-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		6,322			6,322-
		612 OFFICE EQUIPMENT MAINTENANCE		1,254			1,254-
		615 PRINTING CONTRACTS		11,800		11,800	
		622 TEMPORARY SERVICES		6,060			6,060-
		633 TRANSPORTATION EXPENDITURES		8,684			8,684-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		668 BUS TRANSP REIMBURSABLE PRGMS	2	6,591	2	6,591	
		669 TRANSPORTATION OF PUPILS		10,597			10,597-
		685 PROF SERV DIRECT EDUC SERV		109,445			109,445-
		686 PROF SERV OTHER		2,972			2,972-
		695 EDUCATION & REC FOR YOUTH PRGM		2,179			2,179-
		SUBTOTAL FOR CNTRCTL SVCS	2	165,904	2	18,391	147,513-
		SUBTOTAL FOR BUDGET CODE 4325	2	6,092,902	2	660,666	5,432,236-
BUDGET CODE: 4600 GE HOLDING CODE - HS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,625		2,000	375
		SUBTOTAL FOR SUPPLYS&MATL		1,625		2,000	375
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		1,000,000		1,000,000	
		686 PROF SERV OTHER		495,686		592,563	96,877
		SUBTOTAL FOR CNTRCTL SVCS		1,495,686		1,592,563	96,877
		SUBTOTAL FOR BUDGET CODE 4600		1,497,311		1,594,563	97,252
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		19,071,965			19,071,965-
		SUBTOTAL FOR SUPPLYS&MATL		19,071,965			19,071,965-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		15,705,661		2,705,661	13,000,000-
		337 BOOKS-OTHER		4,698,615		4,698,615	
		338 LIBRARY BOOKS		1,548,326		1,548,326	
		SUBTOTAL FOR PROPTY&EQUIP		21,952,602		8,952,602	13,000,000-
40		OTHR SER&CHR 002001 40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL		28,877			28,877-
		057001 40X CONTRACTUAL SERVICES-GENERAL		68,000			68,000-
		072001 40X CONTRACTUAL SERVICES-GENERAL					
		126001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		3,826,991		3,826,991	
		402 TELEPHONE & OTHER COMMUNICATNS		6,356,255		6,356,255	
		SUBTOTAL FOR OTHR SER&CHR		10,280,123		10,183,246	96,877-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	1	2,360	1	2,360	
		612 OFFICE EQUIPMENT MAINTENANCE	12	908,248	12	908,248	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		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	647,931	2	847,931			200,000
		695 EDUCATION & REC FOR YOUTH PRGM	1	137,880	1	137,880			
		SUBTOTAL FOR CNTRCTL SVCS	103	11,065,839	103	11,265,839			200,000
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		671,000		671,000			
	856001	79D TRAINING CITY EMPLOYEES		375					375-
		SUBTOTAL FOR FXD MIS CHGS		671,375		671,000			375-
		SUBTOTAL FOR BUDGET CODE 4601	103	63,041,904	103	31,072,687			31,969,217-
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
10 SUPPLYS&MATL		130 INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950			
		SUBTOTAL FOR SUPPLYS&MATL		331,950		331,950			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		95,700		95,700			
		SUBTOTAL FOR PROPTY&EQUIP		95,700		95,700			
		SUBTOTAL FOR BUDGET CODE 4605		427,650		427,650			
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,510		10,510			
		SUBTOTAL FOR SUPPLYS&MATL		10,510		10,510			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,400		5,400			
		337 BOOKS-OTHER		60,000		60,000			
		SUBTOTAL FOR PROPTY&EQUIP		65,400		65,400			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		203		250,203			250,000
		SUBTOTAL FOR OTHR SER&CHR		203		250,203			250,000
		SUBTOTAL FOR BUDGET CODE 4606		76,113		326,113			250,000
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			820,649			820,649	
	SUBTOTAL FOR SUPPLYS&MATL					820,649			820,649	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			649,146			649,146	
		337	BOOKS-OTHER			10,685,076			10,685,076	
		338	LIBRARY BOOKS			1,197,594			1,197,594	
	SUBTOTAL FOR PROPTY&EQUIP					12,531,816			12,531,816	
	SUBTOTAL FOR BUDGET CODE 4615					13,352,465			13,352,465	
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			5,000			5,000	
	SUBTOTAL FOR SUPPLYS&MATL					5,000			5,000	
30	PROPTY&EQUIP	337	BOOKS-OTHER			100,000			100,000	
	SUBTOTAL FOR PROPTY&EQUIP					100,000			100,000	
	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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4648 GE Central Managed Sch Supp-HS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				47,602,593	47,602,593
	SUBTOTAL FOR SUPPLYS&MATL						47,602,593	47,602,593
40	OTHR SER&CHR	126001	40X CONTRACTUAL SERVICES-GENERAL		145,000			145,000-
	SUBTOTAL FOR OTHR SER&CHR				145,000			145,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER		7,000,000			7,000,000-
	SUBTOTAL FOR CNTRCTL SVCS				7,000,000			7,000,000-
	SUBTOTAL FOR BUDGET CODE 4648				7,145,000		47,602,593	40,457,593
BUDGET CODE: 4660 LYFE PROGRAM								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		77,153		77,153	
	SUBTOTAL FOR SUPPLYS&MATL				77,153		77,153	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		32,000		32,000	
		337	BOOKS-OTHER		1,500		1,500	
	SUBTOTAL FOR PROPTY&EQUIP				33,500		33,500	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		55,758		55,758	
		402	TELEPHONE & OTHER COMMUNICATNS		49,000		49,000	
	SUBTOTAL FOR OTHR SER&CHR				104,758		104,758	
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000	
		685	PROF SERV DIRECT EDUC SERV	2	31,500	2	31,500	
	SUBTOTAL FOR CNTRCTL SVCS			3	38,500	3	38,500	
	SUBTOTAL FOR BUDGET CODE 4660			3	253,911	3	253,911	
BUDGET CODE: 4662 PSAL								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,956,085		1,956,085	
	SUBTOTAL FOR SUPPLYS&MATL				1,956,085		1,956,085	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,000		15,000	
	SUBTOTAL FOR PROPTY&EQUIP				15,000		15,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		138,010		138,010	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000	
		SUBTOTAL FOR OTHR SER&CHR		139,010			139,010	
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	1,015	851,574	1,015		851,574	
		SUBTOTAL FOR CNTRCTL SVCS	1,015	851,574	1,015		851,574	
		SUBTOTAL FOR BUDGET CODE 4662	1,015	2,961,669	1,015		2,961,669	
BUDGET CODE: 4664 BIG APPLE GAMES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,765			49,765	
		SUBTOTAL FOR SUPPLYS&MATL		49,765			49,765	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000			6,000	
		SUBTOTAL FOR PROPTY&EQUIP		6,000			6,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,100			9,100	
		402 TELEPHONE & OTHER COMMUNICATNS		3,000			3,000	
		SUBTOTAL FOR OTHR SER&CHR		12,100			12,100	
60 CNTRCTL SVCS		668 BUS TRANSP REIMBURSABLE PRGMS	1	13,000	1		13,000	
		685 PROF SERV DIRECT EDUC SERV	1	5,500	1		5,500	
		SUBTOTAL FOR CNTRCTL SVCS	2	18,500	2		18,500	
		SUBTOTAL FOR BUDGET CODE 4664	2	86,365	2		86,365	
BUDGET CODE: 8401 City Council Member Items								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,904,014			1,253,251	9,650,763-
		SUBTOTAL FOR SUPPLYS&MATL		10,904,014			1,253,251	9,650,763-
		SUBTOTAL FOR BUDGET CODE 8401		10,904,014			1,253,251	9,650,763-
BUDGET CODE: 8489 GE Reimbursable Support								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,034,193				1,034,193-
		199 DATA PROCESSING SUPPLIES		154,675				154,675-
		SUBTOTAL FOR SUPPLYS&MATL		1,188,868				1,188,868-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		203,240				203,240-
		337 BOOKS-OTHER		112,408				112,408-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		338 LIBRARY BOOKS		5,585			5,585-
		SUBTOTAL FOR PROPTY&EQUIP		321,233			321,233-
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL		290,444			290,444-
		400 CONTRACTUAL SERVICES-GENERAL		210,927			210,927-
		451 NON OVERNIGHT TRVL EXP-GENERAL		84,651			84,651-
		SUBTOTAL FOR OTHR SER&CHR		586,022			586,022-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		341			341-
		613 DATA PROCESSING EQUIPMENT		159,930			159,930-
		622 TEMPORARY SERVICES		170,191			170,191-
		633 TRANSPORTATION EXPENDITURES		1,415			1,415-
		669 TRANSPORTATION OF PUPILS		47,652			47,652-
		676 MAINT & OPER OF INFRASTRUCTURE		8,000			8,000-
		684 PROF SERV COMPUTER SERVICES		1,390,084			1,390,084-
		685 PROF SERV DIRECT EDUC SERV		22,103,288			22,103,288-
		686 PROF SERV OTHER		8,333,453			8,333,453-
		689 PROF SERV CURRIC & PROF DEVEL		1,391,869			1,391,869-
		SUBTOTAL FOR CNTRCTL SVCS		33,606,223			33,606,223-
		SUBTOTAL FOR BUDGET CODE 8489		35,702,346			35,702,346-
		BUDGET CODE: 9000 State CFE					
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		64,570,459		126,173,061	61,602,602
		SUBTOTAL FOR SUPPLYS&MATL		64,570,459		126,173,061	61,602,602
		SUBTOTAL FOR BUDGET CODE 9000		64,570,459		126,173,061	61,602,602
		BUDGET CODE: 9001 New Education Initiative					
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,873,350		25,773,350	25,100,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,873,350		25,773,350	25,100,000-
		SUBTOTAL FOR BUDGET CODE 9001		50,873,350		25,773,350	25,100,000-
		BUDGET CODE: 9900 Mobility Tax					
70	FXD MIS CHGS	713 MCT MOBILITY TAX		31,507,534		30,465,563	1,041,971-
		SUBTOTAL FOR FXD MIS CHGS		31,507,534		30,465,563	1,041,971-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9900			31,507,534		30,465,563	1,041,971-
TOTAL FOR		1,497	588,377,659	1,497	484,564,200	103,813,459-
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT		1,497	588,377,659	1,497	484,564,200	103,813,459-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

GE INSTR & SCH LEADERSHIP - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,025,212	588,377,659	117,000	484,564,200	103,813,459-
FINANCIAL PLAN SAVINGS		17,700			17,700-
APPROPRIATION		588,395,359		484,564,200	103,831,159-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		443,017,488		331,102,672	111,914,816-
OTHER CATEGORICAL		3,031,097			3,031,097-
CAPITAL FUNDS - I.F.A.					
STATE		142,346,774		153,461,528	11,114,754
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		588,395,359		484,564,200	103,831,159-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	6,152,686	1		6,152,686
		005 FULL TIME PEDAGOGICAL PRSONNEL	886	83,281,883	886		83,281,883
		SUBTOTAL FOR F/T SALARIED	887	89,434,569	887		89,434,569
		SUBTOTAL FOR BUDGET CODE 4800	887	89,434,569	887		89,434,569
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M							
01 F/T SALARIED		001 FULL YEAR POSITIONS		518,398			518,398
		005 FULL TIME PEDAGOGICAL PRSONNEL	10,173	340,179,046	10,173		360,417,775
		SUBTOTAL FOR F/T SALARIED	10,173	340,697,444	10,173		360,936,173
							20,238,729
							20,238,729
03 UNSALARIED		031 UNSALARIED		1,723,156			1,723,156
		SUBTOTAL FOR UNSALARIED		1,723,156			1,723,156
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		2,062,140			2,062,140
		091 PAYMENTS PER SESSION		3,334,055			3,334,055
		SUBTOTAL FOR ADD GRS PAY		5,396,195			5,396,195
		SUBTOTAL FOR BUDGET CODE 4801	10,173	347,816,795	10,173		368,055,524
							20,238,729
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4		
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,544	196,882,997	5,544		196,882,997
		SUBTOTAL FOR F/T SALARIED	5,548	196,882,997	5,548		196,882,997
03 UNSALARIED		031 UNSALARIED		1,366,844			1,366,844
		SUBTOTAL FOR UNSALARIED		1,366,844			1,366,844
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		137,860			137,860
		091 PAYMENTS PER SESSION		177,900			177,900
		SUBTOTAL FOR ADD GRS PAY		315,760			315,760
		SUBTOTAL FOR BUDGET CODE 4811	5,548	198,565,601	5,548		198,565,601
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,514	102,806,810	1,514	102,806,810	
SUBTOTAL FOR F/T SALARIED			1,514	102,806,810	1,514	102,806,810	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,498,290		1,498,290	
		091 PAYMENTS PER SESSION		465,583		465,583	
SUBTOTAL FOR ADD GRS PAY				1,963,873		1,963,873	
SUBTOTAL FOR BUDGET CODE 4901			1,514	104,770,683	1,514	104,770,683	
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,378	55,777,745	1,378	55,777,745	
SUBTOTAL FOR F/T SALARIED			1,378	55,777,745	1,378	55,777,745	
03 UNSALARIED		031 UNSALARIED		10,237,496		10,237,496	
SUBTOTAL FOR UNSALARIED				10,237,496		10,237,496	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,200		1,200	
		091 PAYMENTS PER SESSION		1		1	
SUBTOTAL FOR ADD GRS PAY				1,201		1,201	
SUBTOTAL FOR BUDGET CODE 4911			1,378	66,016,442	1,378	66,016,442	
BUDGET CODE: 9002 State CFE							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		231,330,341		207,303,275	24,027,066-
SUBTOTAL FOR F/T SALARIED				231,330,341		207,303,275	24,027,066-
SUBTOTAL FOR BUDGET CODE 9002				231,330,341		207,303,275	24,027,066-
BUDGET CODE: 9003 New Education Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,807,800		16,812,800	15,005,000
SUBTOTAL FOR F/T SALARIED				1,807,800		16,812,800	15,005,000
SUBTOTAL FOR BUDGET CODE 9003				1,807,800		16,812,800	15,005,000
TOTAL FOR			19,500	1,039,742,231	19,500	1,050,958,894	11,216,663

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS		19,500	1,039,742,231	19,500	1,050,958,894	11,216,663

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

SE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,500	1,039,742,231	19,500	1,050,958,894	11,216,663
FINANCIAL PLAN SAVINGS					
APPROPRIATION	19,500	1,039,742,231	19,500	1,050,958,894	11,216,663

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		275,282,295		278,587,295	3,305,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		747,459,936		740,093,469	7,366,467-
FEDERAL - C.D.					
FEDERAL - OTHER		17,000,000		32,278,130	15,278,130
INTRA-CITY SALES					
TOTAL		1,039,742,231		1,050,958,894	11,216,663

ADOPTED BUDGET - FY12
 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	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 62,155	6	369,368
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 62,155	2	123,953
5921	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 62,155	3	169,925
SUBTOTAL FOR OBJECT 001					11	663,246
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	96,405-117,438	20	2,069,065
2561	ASSISTANT PRINCIPAL	Q 742	SSAPQ	107,387-130,515	36	4,337,180
2811	SCHOOL PSYCHOLGIST	D 740	CLSPQ	51,186-105,051	3	265,146
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	111	9,595,600
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	325	27,566,828
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	22	1,663,973
3001	TEACHER	Q 740	TRTRQ	45,530-110,054	740	53,660,223
3041	TEACHER ASSIGNED A	Q 742	TRTAQ	45,530-110,054	2	189,356
3091	TEACHER	Q 742	TRTRQ	45,530-110,054	1	94,154
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	8,469	589,885,038
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1,577	116,620,898
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,515	46,256,006
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	4,223	129,562,588
SUBTOTAL FOR OBJECT 005					17,044	981,766,055

POSITION SCHEDULE FOR U/A 403	17,055	982,429,301
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2,445	140,840,788
TOTAL FOR U/A 403	19,500	1,123,270,089

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
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			95,594			1,095,594		1,000,000
		199 DATA PROCESSING SUPPLIES			80,000			80,000		
	SUBTOTAL FOR SUPPLYS&MATL				175,594			1,175,594		1,000,000
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	1,062,824		20	2,062,824		1,000,000
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		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,161		3,161	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		250		250	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,338		1,338	
		SUBTOTAL FOR OTHR SER&CHR		4,749		4,749	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,029	1	1,029	
		613 DATA PROCESSING EQUIPMENT	1	2,971	1	2,971	
		685 PROF SERV DIRECT EDUC SERV				2,000,000	2,000,000
		SUBTOTAL FOR CNTRCTL SVCS	2	4,000	2	2,004,000	2,000,000
		SUBTOTAL FOR BUDGET CODE 4811	2	27,672	2	2,027,672	2,000,000
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		238,631		743,331	504,700
		SUBTOTAL FOR SUPPLYS&MATL		238,631		743,331	504,700
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	683,398	3	1,188,098	504,700
BUDGET CODE: 9002 State CFE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,128,413		1,128,413	
		SUBTOTAL FOR SUPPLYS&MATL		1,128,413		1,128,413	
		SUBTOTAL FOR BUDGET CODE 9002		1,128,413		1,128,413	
BUDGET CODE: 9003 New Education Initiative							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		418,000		418,000		
		SUBTOTAL FOR SUPPLYS&MATL		418,000		418,000		
		SUBTOTAL FOR BUDGET CODE 9003		418,000		418,000		
TOTAL FOR			25	3,320,307	25	6,825,007		3,504,700
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP			25	3,320,307	25	6,825,007		3,504,700

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

SE INSTR & SCH LEADERSHIP -OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,320,307		6,825,007	3,504,700
FINANCIAL PLAN SAVINGS APPROPRIATION		3,320,307		6,825,007	3,504,700

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		231,288		231,288	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,089,019		6,593,719	3,504,700
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 3,320,307		 6,825,007	 3,504,700

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2600 HOLDING CD - REGIONAL INSTRUCTION & OPER								
01 F/T SALARIED		001 FULL YEAR POSITIONS					2,693,920	2,693,920
SUBTOTAL FOR F/T SALARIED							2,693,920	2,693,920
SUBTOTAL FOR BUDGET CODE 2600							2,693,920	2,693,920
BUDGET CODE: 2639 School Support Organization								
01 F/T SALARIED		001 FULL YEAR POSITIONS	605	1,400,075	36		200,075	569- 1,200,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	153	1,822,523	176		1,517,392	23 305,131-
SUBTOTAL FOR F/T SALARIED			758	3,222,598	212		1,717,467	546- 1,505,131-
SUBTOTAL FOR BUDGET CODE 2639			758	3,222,598	212		1,717,467	546- 1,505,131-
BUDGET CODE: 2641 TEACHING & LEARNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		812,616			812,616	
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	4,175,622	85		4,175,622	
SUBTOTAL FOR F/T SALARIED			85	4,988,238	85		4,988,238	
03 UNSALARIED		031 UNSALARIED		16,860,912			13,245,080	3,615,832-
SUBTOTAL FOR UNSALARIED				16,860,912			13,245,080	3,615,832-
SUBTOTAL FOR BUDGET CODE 2641			85	21,849,150	85		18,233,318	3,615,832-
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	911,404	111		911,404	
		005 FULL TIME PEDAGOGICAL PRSONNEL	151	167,142	151		14,167,142	14,000,000
SUBTOTAL FOR F/T SALARIED			262	1,078,546	262		15,078,546	14,000,000
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	1,793,679	262		15,793,679	14,000,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2645 OPERATIONS						
01 F/T SALARIED	001 FULL YEAR POSITIONS		16,627,357		10,556,821	6,070,536-
	005 FULL TIME PEDAGOGICAL PRSONNEL	81	8,350,847	81	8,350,847	
	SUBTOTAL FOR F/T SALARIED	81	24,978,204	81	18,907,668	6,070,536-
	SUBTOTAL FOR BUDGET CODE 2645	81	24,978,204	81	18,907,668	6,070,536-
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	28,682,112	1,537,547-
	SUBTOTAL FOR F/T SALARIED	512	41,526,567	512	39,989,020	1,537,547-
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		3,200,000		4,200,000	1,000,000
	091 PAYMENTS PER SESSION		1,505,001		382,173	1,122,828-
	SUBTOTAL FOR ADD GRS PAY		6,792,296		6,669,468	122,828-
	SUBTOTAL FOR BUDGET CODE 2647	512	48,444,238	512	46,783,863	1,660,375-
BUDGET CODE: 2648 Youth & Parents						
01 F/T SALARIED	001 FULL YEAR POSITIONS	167	10,667,160	167	10,367,160	300,000-
	005 FULL TIME PEDAGOGICAL PRSONNEL	47	5,243,902	47	5,243,902	
	SUBTOTAL FOR F/T SALARIED	214	15,911,062	214	15,611,062	300,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	15,877,703		300,000-
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	965,078	17	965,078		
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	3,058,748	25	3,058,748		
		SUBTOTAL FOR F/T SALARIED	42	4,023,826	42	4,023,826		
03 UNSALARIED		031 UNSALARIED		1,397,348		1,397,348		
		SUBTOTAL FOR UNSALARIED		1,397,348		1,397,348		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		115,772		115,772		
		SUBTOTAL FOR ADD GRS PAY		115,772		115,772		
		SUBTOTAL FOR BUDGET CODE 2744	42	5,536,946	42	5,536,946		
BUDGET CODE: 8289 Regional & CW Reimbursable Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	3,011,950	3	3,011,950		
		SUBTOTAL FOR F/T SALARIED	13	3,011,950	13	3,011,950		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		392,436		392,436		
		065 SOCIAL SECURITY CONTRIBUTIONS		200,995		200,995		
		066 UNEMPLOYMENT INSURANCE		13,231		13,231		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		102,106		102,106		
		081 ANNUITY CONTRIBUTIONS		6,955		6,955		
		085 AWARDS/EXPENSES-WORKMENS COMP		2,759		2,759		
		SUBTOTAL FOR FRINGE BENES		718,482		718,482		
		SUBTOTAL FOR BUDGET CODE 8289	13	3,730,432	13	3,730,432		
TOTAL FOR			2,024	127,219,892	1,478	130,761,938	546-	3,542,046
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			2,024	127,219,892	1,478	130,761,938	546-	3,542,046

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,024	127,219,892	1,478	130,761,938	3,542,046
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,024	127,219,892	1,478	130,761,938	3,542,046

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		50,180,573		45,133,750	5,046,823-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		77,039,319		85,628,188	8,588,869
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		127,219,892		130,761,938	3,542,046

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3791	SECRETARY TO COMMUNITY SC	X 740	12832	21,864- 46,609	33	1,410,592
3886	SECRETARY TO THE CHANCELL	D 740	09880	33,000-103,000	1	62,000
3901	EXECUTIVE AGENCY COUNSEL	D 740	95005	49,492-212,614	12	1,245,538
3906	ATTORNEY AT LAW (DOE)	D 740	B0085	71,646- 94,956	2	210,096
3911	ATTORNEY	D 740	30115	42,654- 57,284	52	4,425,414
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	3	395,488
3936	ADMINISTRATIVE INVESTIGAT	D 740	10020	49,492-212,614	3	313,230
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	3	293,530
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	4	273,206
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	49,492-212,614	6	663,850
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	4	193,673
4091	PUBLIC RECORDS AIDE	D 740	60215	33,183- 44,182	1	39,175
4286	EXECUTIVE AGENCY COUNSEL	D 740	95005	49,492-212,614	14	940,636
4486	CONFIDENTIAL INVESTIGATOR	D 740	06790	54,267- 70,395	11	715,000
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 85,053	2	136,314
4736	SENIOR SCHOOL-NEIGHBORHO	D 740	56062	42,521- 46,540	2	89,209
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	18	1,919,523
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	10	967,912
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	3	208,823
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	16	1,130,120
4786	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	22	1,297,444
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	1	56,926
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	45,758-196,574	2	190,606
5211	CUSTOMER INFORMATION REP	D 740	60888	31,451- 87,289	35	1,151,474
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	79	4,116,726
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	17	510,484
5806	CLERICAL ASSOCIATE MOST M	D 740	10251	20,095- 52,966	145	5,765,683
5814	INTERPRETER/TRANSLATOR DO	X 740	06754	37,784- 52,735	1	44,717
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	32	1,358,659
5926	ADMINISTRATIVE COMMUNITY	X 740	10022	49,492-212,614	6	449,052
5931	SIGN LANGUAGE INTERPRETER	D 740	0658A	44,601- 69,561	1	53,944
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	78	4,467,351
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	38	1,649,291
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 35,573	16	516,944
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	49,786- 95,189	4	234,720
6546	COMPUTER AIDE	D 740	13620	39,747- 55,553	3	130,874
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	32	1,490,792
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	17	1,110,089
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	2	188,398
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	64,574- 94,528	1	67,911
6716	ASSOCIATE INVESTIGATOR (N	X 740	31121	49,528- 71,340	5	265,615

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
SUBTOTAL FOR OBJECT 001					737	40,751,029
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	173,349-173,349	2	387,619
2031	DEPUTY REGIONAL SUPERINTE	Q 742	SURDQ	152,337-152,337	2	353,574
2036	COMMUNITY SUPERTINDENT	D 740	SUYDQ	160,217-173,349	23	3,610,408
2046	DEPUTY COMMUNITY SUPERINT	D 740	SUYJQ	141,831-142,041	3	493,768
2051	TEACHER	Q 742	TRTRQ	45,530-110,054	15	2,509,920
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	115,566-171,038	21	2,987,592
2301	EDUCATIONAL ADMINISTRATOR	Q 742	EACSQ	79,226-135,223	10	1,289,261
2366	EDUCATIONAL ADMINISTRATOR	D 740	EACSQ	79,226-135,223	167	18,720,470
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	3	418,517
2573	ASSISTANT PRINCIPAL ASSIG	Q 742	SSAAQ	107,387-130,515	1	133,172
2701	SUPERVISOR	Q 742	SUSUQ	97,735-119,616	4	461,205
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	107,387-130,515	6	723,390
2811	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	51,186-105,051	98	8,820,013
2821	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	85	7,876,596
2901	GUIDANCE COUNSELOR ASSIGN	D 740	GCGAQ	37,166- 84,106	14	1,255,075
3001	TEACHER ATTENDANCE	Q 740	TRWXQ	37,016- 89,355	6	530,356
3041	TEACHER, ASSIGNED	D 740	E0784	-	110	10,228,584
3101	TEACHER SPECIAL EDUCATION	Q 742	TRTSR	37,016- 89,355	16	1,422,286
SUBTOTAL FOR OBJECT 005					586	62,221,806

POSITION SCHEDULE FOR U/A 415					1,323	102,972,835
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					155	12,064,089
TOTAL FOR U/A 415					1,478	115,036,924

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2639 School Support Organization							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		84,860		2,837,569	2,752,709
		SUBTOTAL FOR SUPPLYS&MATL		84,860		2,837,569	2,752,709
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		119,544			119,544-
		337 BOOKS-OTHER		135,000		135,000	
		SUBTOTAL FOR PROPTY&EQUIP		254,544		135,000	119,544-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		45,604			45,604-
		402 TELEPHONE & OTHER COMMUNICATNS		104,389			104,389-
		451 NON OVERNIGHT TRVL EXP-GENERAL		83,157			83,157-
		SUBTOTAL FOR OTHR SER&CHR		233,150			233,150-
60		CNTRCTL SVCS					
		622 TEMPORARY SERVICES		14,147			14,147-
		685 PROF SERV DIRECT EDUC SERV		20,500			20,500-
		686 PROF SERV OTHER		121,336			121,336-
		SUBTOTAL FOR CNTRCTL SVCS		155,983			155,983-
		SUBTOTAL FOR BUDGET CODE 2639		728,537		2,972,569	2,244,032
BUDGET CODE: 2641 TEACHING & LEARNING							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		443,450		22,238	421,212-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		7,864		7,864	
		SUBTOTAL FOR SUPPLYS&MATL		451,314		30,102	421,212-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		58,192		45,236	12,956-
		337 BOOKS-OTHER		2,501		2,501	
		338 LIBRARY BOOKS		585		585	
		SUBTOTAL FOR PROPTY&EQUIP		61,278		48,322	12,956-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		211,543			211,543-
		402 TELEPHONE & OTHER COMMUNICATNS		23,928			23,928-
		451 NON OVERNIGHT TRVL EXP-GENERAL		44,341			44,341-
		SUBTOTAL FOR OTHR SER&CHR		279,812			279,812-
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT		3,435			3,435-
		612 OFFICE EQUIPMENT MAINTENANCE		6,055			6,055-
		613 DATA PROCESSING EQUIPMENT	1	150			150-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS		209,012			209,012-
		684 PROF SERV COMPUTER SERVICES		1,200			1,200-
		689 PROF SERV CURRIC & PROF DEVEL		6,332			6,332-
		SUBTOTAL FOR CNTRCTL SVCS	1	226,184		1-	226,184-
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		49,988			49,988-
		SUBTOTAL FOR FXD MIS CHGS		49,988			49,988-
		SUBTOTAL FOR BUDGET CODE 2641	1	1,068,576		1-	990,152-
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,833			15,833-
		SUBTOTAL FOR SUPPLYS&MATL		15,833			15,833-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,686			7,686-
		337 BOOKS-OTHER		4,340		4,340	
		SUBTOTAL FOR PROPTY&EQUIP		12,026		4,340	7,686-
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		615 PRINTING CONTRACTS		26,426			26,426-
		682 PROF SERV LEGAL SERVICES	11	515,955	11	515,955	
		689 PROF SERV CURRIC & PROF DEVEL	1	77,863		1-	77,863-
		SUBTOTAL FOR CNTRCTL SVCS	12	620,244	11	515,955	1- 104,289-
		SUBTOTAL FOR BUDGET CODE 2644	12	656,355	11	528,547	1- 127,808-
BUDGET CODE: 2645 OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,418,903		2,460,000	1,041,097
		SUBTOTAL FOR SUPPLYS&MATL		1,418,903		2,460,000	1,041,097
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		716,435			716,435-
		SUBTOTAL FOR PROPTY&EQUIP		716,435			716,435-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		321,187		86,909	234,278-
		451 NON OVERNIGHT TRVL EXP-GENERAL		49,884		20	49,864-
		SUBTOTAL FOR OTHR SER&CHR		371,071		86,929	284,142-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		37,662				37,662-
			607 MAINT & REP MOTOR VEH EQUIP		7,922				7,922-
			612 OFFICE EQUIPMENT MAINTENANCE	1	70,180			1-	70,180-
			615 PRINTING CONTRACTS		568,747				568,747-
			622 TEMPORARY SERVICES	1	600,000			1-	600,000-
			624 CLEANING SERVICES	1	97,057			1-	97,057-
			671 TRAINING PRGM CITY EMPLOYEES	1	21,785			1-	21,785-
			682 PROF SERV LEGAL SERVICES		33,566				33,566-
			684 PROF SERV COMPUTER SERVICES		2,289				2,289-
			685 PROF SERV DIRECT EDUC SERV		800,000				800,000-
			686 PROF SERV OTHER		13,666				13,666-
			689 PROF SERV CURRIC & PROF DEVEL		6,000				6,000-
			SUBTOTAL FOR CNTRCTL SVCS	4	2,258,874			4-	2,258,874-
			SUBTOTAL FOR BUDGET CODE 2645	4	4,765,283		2,546,929	4-	2,218,354-
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,690,139		5,190,139		1,500,000
			SUBTOTAL FOR SUPPLYS&MATL		3,690,139		5,190,139		1,500,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		350,000		350,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,411		25,411		
			SUBTOTAL FOR OTHR SER&CHR		375,411		375,411		
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT	3	20,000	3	20,000		
			684 PROF SERV COMPUTER SERVICES	3	27,200	3	27,200		
			685 PROF SERV DIRECT EDUC SERV	1	172,352	1	172,352		
			686 PROF SERV OTHER	3	95,536	3	95,536		
			SUBTOTAL FOR CNTRCTL SVCS	10	315,088	10	315,088		
			SUBTOTAL FOR BUDGET CODE 2647	10	4,380,638	10	5,880,638		1,500,000
BUDGET CODE: 2648 Youth & Parents									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,568,207		1,318,207		250,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,568,207		1,318,207		250,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		151,803		151,803		
			402 TELEPHONE & OTHER COMMUNICATNS		48,979				48,979-
			451 NON OVERNIGHT TRVL EXP-GENERAL		21,473				21,473-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				222,255		151,803	70,452-
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	1,868,859	17	1,548,407	320,452-
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			45	13,664,434	39	13,751,700	6-
TOTAL FOR School Support Organization OT			45	13,664,434	39	13,751,700	6-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 School Support Organization OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
School Support Organization OTPS					
TOTALS FOR OPERATING BUDGET		13,664,434		13,751,700	87,266
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,664,434		13,751,700	87,266

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,204,131		1,751,700	11,452,431-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		460,303		12,000,000	11,539,697
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,664,434		13,751,700	87,266

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
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		15,008,870		8,870		15,000,000-	
		005 FULL TIME PEDAGOGICAL PRSONNEL		90,786,288		90,786,288		15,000,000-	
		SUBTOTAL FOR F/T SALARIED		105,795,158		90,795,158		15,000,000-	
03 UNSALARIED		031 UNSALARIED		4,542,473		4,542,473			
		SUBTOTAL FOR UNSALARIED		4,542,473		4,542,473			
		SUBTOTAL FOR BUDGET CODE 5100		110,337,631		95,337,631		15,000,000-	
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	1,997,904	203	1,997,904			
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,502	433,600,068	5,502	456,590,966		22,990,898	
		SUBTOTAL FOR F/T SALARIED	5,705	435,597,972	5,705	458,588,870		22,990,898	
03 UNSALARIED		031 UNSALARIED		3,947,743		3,947,743			
		SUBTOTAL FOR UNSALARIED		3,947,743		3,947,743			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000			
		091 PAYMENTS PER SESSION		13,000		13,000			
		SUBTOTAL FOR ADD GRS PAY		663,000		663,000			
		SUBTOTAL FOR BUDGET CODE 5101	5,705	440,208,715	5,705	463,199,613		22,990,898	
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			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC									
01 F/T SALARIED	001	FULL YEAR POSITIONS	111	12,399,263	111	12,399,263			
	005	FULL TIME PEDAGOGICAL PRSONNEL	3,877	141,361,142	3,877	141,361,142			
		SUBTOTAL FOR F/T SALARIED	3,988	153,760,405	3,988	153,760,405			
		SUBTOTAL FOR BUDGET CODE 5111	3,988	153,760,405	3,988	153,760,405			
BUDGET CODE: 5113 CITYWIDE PLACEMENT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	225,151	7	225,151			
	005	FULL TIME PEDAGOGICAL PRSONNEL	5	514,651	5	514,651			
		SUBTOTAL FOR F/T SALARIED	12	739,802	12	739,802			
		SUBTOTAL FOR BUDGET CODE 5113	12	739,802	12	739,802			
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	32,632	1	32,632			
	005	FULL TIME PEDAGOGICAL PRSONNEL	281	22,420,032	281	22,420,032			
		SUBTOTAL FOR F/T SALARIED	282	22,452,664	282	22,452,664			
		SUBTOTAL FOR BUDGET CODE 5121	282	22,452,664	282	22,452,664			
BUDGET CODE: 8589 CW SE Reimbursable Support									
01 F/T SALARIED	005	FULL TIME PEDAGOGICAL PRSONNEL	4	275,302	4	275,302			
		SUBTOTAL FOR F/T SALARIED	4	275,302	4	275,302			
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		35,870		35,870			
	065	SOCIAL SECURITY CONTRIBUTIONS		18,371		18,371			
	066	UNEMPLOYMENT INSURANCE		1,209		1,209			
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		9,333		9,333			
	081	ANNUITY CONTRIBUTIONS		636		636			
	085	AWARDS/EXPENSES-WORKMENS COMP		252		252			
		SUBTOTAL FOR FRINGE BENES		65,671		65,671			
		SUBTOTAL FOR BUDGET CODE 8589	4	340,973	4	340,973			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR		11,987	763,499,133	11,987	771,490,031	7,990,898
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP		11,987	763,499,133	11,987	771,490,031	7,990,898

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

CW SE INSTR & SCHL LEADERSHIP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,987	763,499,133	11,987	771,490,031	7,990,898
FINANCIAL PLAN SAVINGS APPROPRIATION	11,987	763,499,133	11,987	771,490,031	7,990,898

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		539,608,845		545,299,743	5,690,898
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		218,890,288		221,190,288	2,300,000
FEDERAL - C.D.					
FEDERAL - OTHER		5,000,000		5,000,000	
INTRA-CITY SALES					
TOTAL		763,499,133		771,490,031	7,990,898

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4271	STAFF AUDIOLOGIST	D 740	51239	50,621- 56,111	1	54,752
4276	OCCUPATIONAL THERAPIST	D 740	51210	34,544- 57,105	208	12,823,791
4281	PHYSICAL THERAPIST	D 740	51211	34,544- 57,105	213	13,151,309
4386	MENTAL HEALTH WORKER	D 740	51262	33,353- 40,195	1	35,106
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	75,452- 93,819	1	82,715
4711	SCHOOL BUSINESS MANAGER	D 740	06745	75,452- 93,819	3	182,489
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	35,762- 41,823	1	36,478
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	1	93,896
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	1	91,052
4986	SUPERVISING THERAPIST	D 740	51241	52,760- 72,522	2	140,115
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	2	104,224
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	5	198,639
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	1	24,859
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 57,407	43	2,413,354
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 57,407	20	1,121,880
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	57	2,341,082
6521	SCHOOL COMPUTER TECHNOLOG	D 740	06786	59,604- 77,224	1	43,056
SUBTOTAL FOR OBJECT 001					561	32,938,797
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2206	ASSISTANT SUPERINTENDENT	Q 742	SUYWQ	115,566-171,038	1	126,307
2316	DIRECTOR OF MEDIA AND TEL	D 740	E0715	121,429-129,832	1	129,209
2366	EDUCATIONAL ADMINISTRATOR	D 740	EACSQ	79,226-135,223	9	1,014,293
2451	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	47	6,890,813
2461	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	9	1,207,572
2501	PRINCIPAL	D 740	SUPLQ	123,457-154,295	2	263,175
2553	12 MONTH SPECIAL EDUCATIO	Q 740	SCAPQ	107,387-130,515	177	20,616,411
2691	SCHOOL PSYCHIATRIST	Q 742	CLPIQ	64,064-118,285	1	73,196
2793	12 MONTH SPECIAL EDUCATIO	Q 740	SCASQ	108,869-132,316	16	1,896,921
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,186-105,051	80	6,472,703
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	91	7,930,631
2921	GUIDANCE COUNSELOR-REG SU	Q 740	GCGCR	37,166- 49,899	145	12,909,192
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,186-103,452	3	250,842
3001	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	2	156,487
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	45,530-110,054	1	94,154
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	4,637	345,972,650
3106	TEACHER HEALTH CONSERV CL	D 740	E0165	-	4	260,479
3107	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1	100,049
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	387	27,923,597
3191	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	37	2,928,945
3266	TEACHER, ASSIGNED	D 740	E9642	-	3	285,524

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
3281	NOT USED	D 740	95050	46,343-150,148	34	2,863,832
3491	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	149	7,657,384
6061	ANNUAL ED PARA	Y 744	AREPP	21,713- 45,547	3,265	99,899,724
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	2,796	85,031,687
6063	ANNUAL ED PARA	Q 740	AREPP	21,713- 45,547	42	922,033
	SUBTOTAL FOR OBJECT 005				11,940	633,877,810

POSITION SCHEDULE FOR U/A 421					12,501	666,816,607
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-514	-27,417,305
TOTAL FOR U/A 421					11,987	639,399,302

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		63,351		63,351		
	SUBTOTAL FOR SUPPLYS&MATL			63,351		63,351			
	SUBTOTAL FOR BUDGET CODE 5100			63,351		63,351			
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,596,002		6,596,002		2,000,000
		199	DATA PROCESSING SUPPLIES		345,000		345,000		
	SUBTOTAL FOR SUPPLYS&MATL			4,941,002		6,941,002			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			2,866,222	43	2,866,222			
	SUBTOTAL FOR BUDGET CODE 5101			19,548,701	43	21,548,701			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		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				18,000		18,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,000		6,000	
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				11,000		11,000	
SUBTOTAL FOR BUDGET CODE 5105				35,000		35,000	
BUDGET CODE: 5183 TL Match for Chp 683							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		605,147		605,147	
SUBTOTAL FOR SUPPLYS&MATL				605,147		605,147	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		594,244		594,244	
SUBTOTAL FOR PROPTY&EQUIP				594,244		594,244	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		289,553		289,553	
SUBTOTAL FOR OTHR SER&CHR				289,553		289,553	
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		181,844		181,844	
		689 PROF SERV CURRIC & PROF DEVEL		97,250		97,250	
SUBTOTAL FOR CNTRCTL SVCS				279,094		279,094	
SUBTOTAL FOR BUDGET CODE 5183				1,768,038		1,768,038	
TOTAL FOR			43	21,415,090	43	23,415,090	2,000,000
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			43	21,415,090	43	23,415,090	2,000,000

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

CW SE INSTR & SCHL LEADERSHIP - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		21,415,090		23,415,090	2,000,000
FINANCIAL PLAN SAVINGS APPROPRIATION		21,415,090		23,415,090	2,000,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,327,052		21,327,052	2,000,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,088,038		2,088,038	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,415,090		23,415,090	2,000,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S005 ARRA: IDEA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	169	10,184,673			169-	10,184,673-
		005 FULL TIME PEDAGOGICAL PRSONNEL	172	23,466,090			172-	23,466,090-
		SUBTOTAL FOR F/T SALARIED	341	33,650,763			341-	33,650,763-
		SUBTOTAL FOR BUDGET CODE S005	341	33,650,763			341-	33,650,763-
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,976,586		37,976,586		
		005 FULL TIME PEDAGOGICAL PRSONNEL		25,729,274		30,729,274		5,000,000
		SUBTOTAL FOR F/T SALARIED		63,705,860		68,705,860		5,000,000
04 ADD GRS PAY		091 PAYMENTS PER SESSION		1		1		
		SUBTOTAL FOR ADD GRS PAY		1		1		
		SUBTOTAL FOR BUDGET CODE 5400		63,705,861		68,705,861		5,000,000
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	713	3,746,505	713	3,746,505		
		005 FULL TIME PEDAGOGICAL PRSONNEL	941	77,215,142	1,113	95,955,642	172	18,740,500
		SUBTOTAL FOR F/T SALARIED	1,654	80,961,647	1,826	99,702,147	172	18,740,500
03 UNSALARIED		031 UNSALARIED		3,999,061		3,999,061		
		SUBTOTAL FOR UNSALARIED		3,999,061		3,999,061		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,094		173,094		
		058 NON-PENSIONABLE-PREPARATION PD		143,510		143,510		
		091 PAYMENTS PER SESSION		194,416		194,416		
		SUBTOTAL FOR ADD GRS PAY		511,020		511,020		
		SUBTOTAL FOR BUDGET CODE 5406	1,654	85,471,728	1,826	104,212,228	172	18,740,500
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	524	31,914,220	693	44,154,720	169	12,240,500
		005 FULL TIME PEDAGOGICAL PRSONNEL	295	8,732,258	295	8,732,258		
		SUBTOTAL FOR F/T SALARIED	819	40,646,478	988	52,886,978	169	12,240,500
			432					

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED	031 UNSALARIED		19,338,131		19,338,131	
	SUBTOTAL FOR UNSALARIED		19,338,131		19,338,131	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,026,906		1,026,906	
	091 PAYMENTS PER SESSION		189,998		189,998	
	SUBTOTAL FOR ADD GRS PAY		1,216,904		1,216,904	
	SUBTOTAL FOR BUDGET CODE 5411	819	61,201,513	988	73,442,013	169 12,240,500
	TOTAL FOR	2,814	244,029,865	2,814	246,360,102	2,330,237
	TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS	2,814	244,029,865	2,814	246,360,102	2,330,237

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,814	244,029,865	2,814	246,360,102	2,330,237
FINANCIAL PLAN SAVINGS APPROPRIATION	2,814	244,029,865	2,814	246,360,102	2,330,237

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		136,933,596		153,433,596	16,500,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		73,445,506		92,926,506	19,481,000
FEDERAL - C.D.					
FEDERAL - OTHER		33,650,763			33,650,763-
INTRA-CITY SALES					
 TOTAL		 244,029,865		 246,360,102	 2,330,237

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4086	HEALTH SERVICES MANAGER	D 740	10069	49,492-212,614	2	185,656
4276	SENIOR OCCUPATIONAL THERA	D 740	51235	55,484- 61,422	549	33,874,502
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 62,155	286	17,665,415
4293	ADMINISTRATIVE PUBLIC HEA	D 740	10032	49,492-212,614	1	104,598
4301	STAFF NURSE	D 740	50910	27,961- 83,074	585	33,291,326
4386	MENTAL HEALTH WORKER	D 740	51262	33,353- 40,195	1	36,861
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	3	301,766
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	6	178,720
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	103	3,863,728
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	23	873,997
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 57,407	102	5,737,774
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 57,407	23	1,302,737
6226	SUPERVISOR OF NURSES (BOA	D 740	06165	44,766- 71,366	16	1,130,436
SUBTOTAL FOR OBJECT 001					1,700	98,547,516
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	741	63,964,158
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	570	50,430,652
2831	PSYCHOLOGIST IN TRAIN - R	Q 740	CLPGR	33,717- 35,261	21	874,839
3041	TEACHER	Q 742	TRTRQ	45,530-110,054	2	148,786
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	2	70,302
SUBTOTAL FOR OBJECT 005					1,336	115,488,737

POSITION SCHEDULE FOR U/A 423					3,036	214,036,253
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-222	-15,650,872
TOTAL FOR U/A 423					2,814	198,385,381

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		23,007			23,007
				SUBTOTAL FOR OTHR SER&CHR		23,007			23,007
				SUBTOTAL FOR BUDGET CODE 5400		23,007			23,007
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		252,982			252,982
			199	DATA PROCESSING SUPPLIES		20,000			20,000
				SUBTOTAL FOR SUPPLYS&MATL		272,982			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			
			402	TELEPHONE & OTHER COMMUNICATNS		31,025			31,025
				SUBTOTAL FOR OTHR SER&CHR		368,326			188,326
60	CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	7,862		1	7,862
			685	PROF SERV DIRECT EDUC SERV	2	8,600		2	8,600
			686	PROF SERV OTHER	1	18,000		1	18,000
			689	PROF SERV CURRIC & PROF DEVEL	1	110,000		1	110,000
				SUBTOTAL FOR CNTRCTL SVCS	5	144,462		5	144,462
				SUBTOTAL FOR BUDGET CODE 5406	5	1,403,270		5	1,223,270
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		44,438			44,438-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	816001	40X	CONTRACTUAL SERVICES-GENERAL		950,000			950,000-
		400	CONTRACTUAL SERVICES-GENERAL		1,577,325		2,751,763	1,174,438
		402	TELEPHONE & OTHER COMMUNICATNS		797,275		797,275	
		451	NON OVERNIGHT TRVL EXP-GENERAL		235,000		235,000	
			SUBTOTAL FOR OTHR SER&CHR		3,604,038		3,784,038	180,000
60		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	271,606,938	728	340,683,100	69,076,162
			SUBTOTAL FOR CNTRCTL SVCS	750	276,063,220	750	345,139,382	69,076,162
			SUBTOTAL FOR BUDGET CODE 5411	750	280,156,853	750	349,413,015	69,256,162
			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	282,738,815	756	351,837,984	69,099,169
			TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT	756	282,738,815	756	351,837,984	69,099,169

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,174,438	282,738,815		351,837,984	69,099,169
FINANCIAL PLAN SAVINGS APPROPRIATION		282,738,815		351,837,984	69,099,169

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		214,973,554		199,350,748	15,622,806-
OTHER CATEGORICAL		3,000,000		3,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		64,765,261		64,765,366	105
FEDERAL - C.D.					
FEDERAL - OTHER				84,721,870	84,721,870
INTRA-CITY SALES					
TOTAL		282,738,815		351,837,984	69,099,169

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S012 CODE VIOLATION REMOVAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,515,386					1,515,386-
SUBTOTAL FOR F/T SALARIED				1,515,386					1,515,386-
SUBTOTAL FOR BUDGET CODE S012				1,515,386					1,515,386-
BUDGET CODE: S044 ARRA ENERGY MANAGER - DCAS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,000					85,000-
SUBTOTAL FOR F/T SALARIED				85,000					85,000-
SUBTOTAL FOR BUDGET CODE S044				85,000					85,000-
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,962,673	39	1,986,673		7	24,000
SUBTOTAL FOR F/T SALARIED				32	1,962,673	39	1,986,673	7	24,000
03 UNSALARIED		031 UNSALARIED		11		11			
SUBTOTAL FOR UNSALARIED					11		11		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,362		134,362			100,000
SUBTOTAL FOR ADD GRS PAY					34,362		134,362		100,000
SUBTOTAL FOR BUDGET CODE 1700				32	1,997,046	39	2,121,046	7	124,000
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	9,114,383	43	9,114,383			
SUBTOTAL FOR F/T SALARIED				43	9,114,383	43	9,114,383		
03 UNSALARIED		031 UNSALARIED		98		98			
		035 CUSTODIAL ALLOWANCES		7,826,761		7,826,761			
SUBTOTAL FOR UNSALARIED					7,826,859		7,826,859		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,401		14,401			
SUBTOTAL FOR ADD GRS PAY					14,401		14,401		
SUBTOTAL FOR BUDGET CODE 1721				43	16,955,643	43	16,955,643		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1723 CUSTODIAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED		34		34	
		035 CUSTODIAL ALLOWANCES		318,575,511		322,575,511	4,000,000
SUBTOTAL FOR UNSALARIED				318,575,545		322,575,545	4,000,000
SUBTOTAL FOR BUDGET CODE 1723				318,575,545		322,575,545	4,000,000
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	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,000		160,000	
SUBTOTAL FOR ADD GRS PAY				160,000		160,000	
SUBTOTAL FOR BUDGET CODE 1731			131	9,983,733	131	9,983,733	
BUDGET CODE: 1733 SKILLED TRADES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	364	28,523,947	364	29,349,947	826,000
SUBTOTAL FOR F/T SALARIED			364	28,523,947	364	29,349,947	826,000
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		9,390,807		9,390,807	
SUBTOTAL FOR UNSALARIED				9,390,807		9,390,807	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,158		1,158	
		047 OVERTIME		1,978,308		1,978,308	
SUBTOTAL FOR ADD GRS PAY				1,979,466		1,979,466	
SUBTOTAL FOR BUDGET CODE 1733			364	39,894,220	364	40,720,220	826,000
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,289,493	20	1,289,493	
SUBTOTAL FOR F/T SALARIED			20	1,289,493	20	1,289,493	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
		TOTAL FOR	666	397,972,571	673	401,322,185	7 3,349,614
		TOTAL FOR SCHOOL FACILITIES - PS	666	397,972,571	673	401,322,185	7 3,349,614

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	666	397,972,571	673	401,322,185	3,349,614
FINANCIAL PLAN SAVINGS					
APPROPRIATION	666	397,972,571	673	401,322,185	3,349,614

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		369,542,083		368,542,083	1,000,000-
OTHER CATEGORICAL		8,000,000		8,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		18,438,226		24,388,226	5,950,000
FEDERAL - C.D.		1,515,386			1,515,386-
FEDERAL - OTHER		85,000			85,000-
INTRA-CITY SALES		391,876		391,876	
TOTAL		397,972,571		401,322,185	3,349,614

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	45,758-196,574	1	182,588
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	5	519,931
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	1	68,466
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	1	53,225
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	40,224- 55,848	1	40,224
4196	SUPERVISOR OF RADIO REPAI	D 740	90760	74,825- 74,825	1	74,825
4501	ADMINISTRATIVE STOREKEEPE	D 740	10038	49,492-212,614	1	83,577
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 85,053	2	112,102
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	1	108,739
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	1	72,400
4826	SUPERVISOR	D 740	91310	51,769- 63,790	3	193,056
4936	ASSOCIATE PROJECT MANAGER	D 740	22427	65,698-103,007	1	74,917
4941	SCHOOL PLANT MANAGER (BOE	D 740	82901	45,758-196,574	39	4,454,270
4966	ADMINISTRATIVE CONSTRUCTI	D 740	82991	49,492-212,614	2	240,641
5011	CONSTRUCTION PROJECT MANA	D 740	34202	55,345-103,007	15	1,041,323
5041	SENIOR ESTIMATOR (ELECTRI	D 740	20126	65,698- 82,737	2	151,920
5071	SENIOR ESTIMATOR (GENERAL	D 740	20127	65,698- 82,737	4	278,426
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	49,492-212,614	15	1,796,416
5126	SUPERVISOR OF ELECTRICAL	D 740	34205	55,345- 82,737	11	742,290
5181	ARCHITECT	D 740	21215	65,698-103,007	1	70,119
5191	CIVIL ENGINEER	D 740	20215	58,405- 91,573	4	344,308
5206	DIRECTOR (PLANT OPERATION	D 740	05103	45,758-196,574	1	158,156
5231	SUPERVISOR OF MECHANICAL	D 740	34221	55,345- 92,249	20	1,340,292
5236	ASSOCIATE ENGINEERING TEC	D 740	20118	47,516- 65,886	1	63,813
5246	ASSISTANT CIVIL ENGINEER	D 740	20210	55,345- 72,212	2	127,875
5251	AUTO MECHANIC	D 740	92510	65,249- 76,232	2	152,465
5331	SUPERVISOR BRICKLAYER	D 740	92271	93,012- 93,012	1	93,012
5361	SUPERVISOR OF MECHANICS	D 740	90774	34,556-103,335	17	1,523,841
5401	SUPERVISOR CARPENTER	D 740	92071	81,685- 93,354	10	816,851
5411	SUPERVISOR DOOR STOP MAIN	D 740	90762	59,737- 59,737	1	59,737
5416	SUPERVISOR ELECTRICIAN	D 740	91769	96,374-105,966	12	1,156,491
5431	SUPERVISOR GLAZIER	D 740	90778	68,329- 68,329	1	68,329
5441	SUPERVISOR OF MECHANICS(M	D 740	92575	79,861-138,848	2	204,526
5446	SUPERVISOR PAINTER	D 740	91873	73,080- 78,300	3	219,240
5451	SUPERVISOR PLUMBER	D 740	91972	88,627-101,288	7	620,394
5461	SUPERVISOR ROOFER	D 740	90775	72,349- 72,349	4	289,396
5466	SUPERVISOR STEAMFITTER	D 740	91971	95,460- 95,460	4	381,843
5486	SUPERVISOR SHEET METAL WO	D 740	92343	94,382- 94,382	1	94,382
5506	BRICKLAYER	D 740	92205	83,621- 83,621	3	250,864
5511	CARPENTER	D 740	92005	76,204- 87,090	84	6,401,149
5516	CLOCK REPAIRER	D 740	90707	55,415- 55,415	1	55,415

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5526	DOOR STOP MAINTAINER	D 740	90709	54,120- 54,120	3	162,362
5531	ELECTRICIAN	D 740	91717	80,388- 91,872	106	9,489,438
5546	MAINTENANCE WORKER	D 740	90698	33,742- 54,580	16	873,284
5551	FURNITURE MAINTAINER (FIN	D 740	92706	56,689- 56,689	1	54,517
5556	FURNITURE MAINTENANCE (WO	D 740	92709	56,689- 56,689	1	54,517
5566	GLAZIER	D 740	90716	66,502- 66,502	10	665,027
5571	PAINTER	D 740	91830	63,945- 73,080	9	575,505
5581	LOCKSMITH	D 740	90723	51,761- 51,761	4	181,488
5586	MACHINIST	D 740	92610	65,249- 76,232	30	2,257,148
5591	MACHINIST'S HELPER	D 740	92611	68,214- 71,973	2	143,946
5606	PLASTERER	D 740	92235	74,157- 84,751	18	1,340,761
5611	PLUMBER	D 740	91915	83,738- 96,068	45	3,782,710
5616	PLUMBER'S HELPER	D 740	91916	61,152- 61,387	4	245,548
5621	RADIO REPAIR MECHANIC	D 740	90733	85,608- 85,608	12	1,027,296
5626	ROOFER	D 740	90735	69,906- 70,175	14	982,450
5631	STEAM FITTER	D 740	91925	88,888- 89,230	35	3,123,073
5636	STEAM FITTER'S HELPER	D 740	91926	66,648- 66,904	2	133,808
5641	SHEET METAL WORKER	D 740	92340	89,011-101,727	4	356,045
5651	THERMOSTAT REPAIRER	D 740	91940	83,738- 84,060	9	756,541
5656	WELDER	D 740	92355	104,998-104,998	3	316,206
5686	SUPERVISOR OF MOTOR TRANS	D 740	91279	50,159- 65,229	1	63,470
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	11	588,698
5791	OFFICE MACHINE AIDE	D 740	11702	28,588- 40,274	1	33,746
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	8	304,013
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	15	613,016
5841	BOOKKEEPER	D 740	40526	37,197- 57,412	2	81,673
5851	STOCK WORKER	D 740	12200	24,233- 46,519	3	110,365
6271	QUALITY ASSURANCE SPECIAL	D 740	34171	48,434- 60,041	1	59,378
6641	CONSTRUCTION LABORER	D 740	90756	77,402- 77,402	45	2,952,681
6666	ELECTRICIAN'S HELPER	D 740	91722	56,602-102,312	4	227,278
6741	INDUSTRIAL HYGIENIST	D 740	31305	45,951- 63,506	1	62,889
6756	ASBESTOS HANDLER	D 740	31313	72,234- 72,234	9	650,873
6761	ASBESTOS HAZARD INVESTIGA	D 740	31312	44,144- 61,198	1	58,852
SUBTOTAL FOR OBJECT 001					719	57,110,436

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 435				719	57,110,436	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-46	-3,653,797	
	TOTAL FOR U/A 435				673	53,456,639	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S038 ARRA Catalysts & Economizers							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		2,716,016		1,283,984	1,432,032-
		SUBTOTAL FOR CNTRCTL SVCS		2,716,016		1,283,984	1,432,032-
		SUBTOTAL FOR BUDGET CODE S038		2,716,016		1,283,984	1,432,032-
BUDGET CODE: S048 ARRA PV Installation @ New Horizons MS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,486		281,514	264,028
		SUBTOTAL FOR CNTRCTL SVCS		17,486		281,514	264,028
		SUBTOTAL FOR BUDGET CODE S048		17,486		281,514	264,028
BUDGET CODE: S049 ARRA PV Installation @ Brandeis HS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				392,500	392,500
		SUBTOTAL FOR CNTRCTL SVCS				392,500	392,500
		SUBTOTAL FOR BUDGET CODE S049				392,500	392,500
BUDGET CODE: S050 ARRA Steam Control Upgrade							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000		4,036,542	3,786,542
		SUBTOTAL FOR CNTRCTL SVCS		250,000		4,036,542	3,786,542
		SUBTOTAL FOR BUDGET CODE S050		250,000		4,036,542	3,786,542
BUDGET CODE: S051 ARRA Retro Commissioning							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000		4,707,762	4,407,762
		SUBTOTAL FOR CNTRCTL SVCS		300,000		4,707,762	4,407,762
		SUBTOTAL FOR BUDGET CODE S051		300,000		4,707,762	4,407,762
BUDGET CODE: S054 ARRA State Energy Program DCAS							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		2,111,800			2,111,800-
		686 PROF SERV OTHER		248,200			248,200-
		SUBTOTAL FOR CNTRCTL SVCS		2,360,000			2,360,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE S054				2,360,000			2,360,000-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,979,707		6,980,144	437
SUBTOTAL FOR SUPPLYS&MATL				6,979,707		6,980,144	437
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE	1	35,000	1	35,000	
SUBTOTAL FOR CNTRCTL SVCS			1	35,000	1	35,000	
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		437			437-
SUBTOTAL FOR FXD MIS CHGS				437			437-
SUBTOTAL FOR BUDGET CODE 1721			1	7,015,144	1	7,015,144	
BUDGET CODE: 1723 CUSTODIAL OPERATIONS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		19,012,075		55,512,075	36,500,000
SUBTOTAL FOR SUPPLYS&MATL				19,012,075		55,512,075	36,500,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		550,000		600,000	50,000
SUBTOTAL FOR PROPTY&EQUIP				550,000		600,000	50,000
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		4,920,000		4,920,000	
		856001 40X CONTRACTUAL SERVICES-GENERAL		2,366,577		2,366,577	
		400 CONTRACTUAL SERVICES-GENERAL		70,000		70,000	
SUBTOTAL FOR OTHR SER&CHR				7,356,577		7,356,577	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	3	47,053,789	3	51,633,894	4,580,105
		682 PROF SERV LEGAL SERVICES	1	20,000	1	20,000	
		685 PROF SERV DIRECT EDUC SERV	1	6,715,529	1	6,915,529	200,000
SUBTOTAL FOR CNTRCTL SVCS			5	53,789,318	5	58,569,423	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	82,091,608	5	123,421,713	41,330,105
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,021,285			1,521,285		500,000-
		676 MAINT & OPER OF INFRASTRUCTURE	141		26,712,054	141		22,292,800		4,419,254-
		SUBTOTAL FOR CNTRCTL SVCS	141		28,733,339	141		23,814,085		4,919,254-
		SUBTOTAL FOR BUDGET CODE 1731	141		28,733,339	141		23,814,085		4,919,254-
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			39,000,000					39,000,000-
		685 PROF SERV DIRECT EDUC SERV			6,000					6,000-
		686 PROF SERV OTHER	1		1,994,658				1-	1,994,658-
		SUBTOTAL FOR CNTRCTL SVCS	1		41,000,658				1-	41,000,658-
		SUBTOTAL FOR BUDGET CODE 1733	1		42,003,724			1,003,066	1-	41,000,658-
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		6,646,875	8		4,646,875		2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	8		6,646,875	8		4,646,875		2,000,000-
		SUBTOTAL FOR BUDGET CODE 1736	8		6,646,875	8		4,646,875		2,000,000-
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		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR		156	202,827,766	155	201,296,759	1-	1,531,007-
TOTAL FOR SCHOOL FACILITIES - OTPS		156	202,827,766	155	201,296,759	1-	1,531,007-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,287,014	202,827,766	7,286,577	201,296,759	1,531,007-
FINANCIAL PLAN SAVINGS APPROPRIATION		202,827,766		201,296,759	1,531,007-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,001,817		72,501,817	35,500,000
OTHER CATEGORICAL		43,000,658			43,000,658-
CAPITAL FUNDS - I.F.A.					
STATE		107,481,644		112,811,749	5,330,105
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER		5,643,502		10,702,302	5,058,800
INTRA-CITY SALES		4,700,145		280,891	4,419,254-
TOTAL		202,827,766		201,296,759	1,531,007-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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		12,666,313		15,314,365	2,648,052
		SUBTOTAL FOR FXD MIS CHGS		12,666,313		15,314,365	2,648,052
		SUBTOTAL FOR BUDGET CODE 1103		12,666,313		15,314,365	2,648,052
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)							
70 FXD MIS CHGS		772 NYC TRNST AUTH RED FR SCHL CHD		45,000,000		45,000,000	
		SUBTOTAL FOR FXD MIS CHGS		45,000,000		45,000,000	
		SUBTOTAL FOR BUDGET CODE 1104		45,000,000		45,000,000	
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,065,863		1,065,863	
		SUBTOTAL FOR SUPPLYS&MATL		1,065,863		1,065,863	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200,000		200,000	
		SUBTOTAL FOR PROPTY&EQUIP		200,000		200,000	
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	94	676,918,820	94	747,751,830	70,833,010
		SUBTOTAL FOR CNTRCTL SVCS	94	676,918,820	94	747,751,830	70,833,010
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		23,600,506		23,600,506	
		SUBTOTAL FOR FXD MIS CHGS		23,600,506		23,600,506	
		SUBTOTAL FOR BUDGET CODE 1106	94	701,785,189	94	772,618,199	70,833,010
BUDGET CODE: 1108 GENERAL EDUCATION BUSES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,256,714		2,256,714	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,800,000			7,800,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,056,714		2,256,714	7,800,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,728,999		1,728,999	
		SUBTOTAL FOR PROPTY&EQUIP		1,728,999		1,728,999	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,886,500		3,886,500	
		402 TELEPHONE & OTHER COMMUNICATNS		600,000		600,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		135,000		135,000	
		SUBTOTAL FOR OTHR SER&CHR		4,621,500		4,621,500	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000	
		622 TEMPORARY SERVICES	1	3,035,360	1	3,035,360	
		669 TRANSPORTATION OF PUPILS	12	216,885,209	12	214,285,209	2,600,000-
		684 PROF SERV COMPUTER SERVICES	1	4,346,002	1	4,346,002	
		685 PROF SERV DIRECT EDUC SERV	1	400,000	1	400,000	
		686 PROF SERV OTHER	1	254,500	1	254,500	
		SUBTOTAL FOR CNTRCTL SVCS	17	224,931,071	17	222,331,071	2,600,000-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		5,191,426		5,191,426	
		772 NYC TRNST AUTH RED FR SCHL CHD		135,001		135,001	
		SUBTOTAL FOR FXD MIS CHGS		5,326,427		5,326,427	
		SUBTOTAL FOR BUDGET CODE 1108	17	246,664,711	17	236,264,711	10,400,000-
BUDGET CODE: 1183 TL Match for Chp 683							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		8,840,189		8,840,189	
		SUBTOTAL FOR CNTRCTL SVCS		8,840,189		8,840,189	
		SUBTOTAL FOR BUDGET CODE 1183		8,840,189		8,840,189	
TOTAL FOR			112	1,016,679,573	112	1,079,760,635	63,081,062
TOTAL FOR PUPIL TRANSPORTATION - OTPS			112	1,016,679,573	112	1,079,760,635	63,081,062

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,016,679,573		1,079,760,635	63,081,062
FINANCIAL PLAN SAVINGS APPROPRIATION		1,016,679,573		1,079,760,635	63,081,062

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		377,396,898		404,683,794	27,286,896
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		631,182,675		674,776,841	43,594,166
FEDERAL - C.D.					
FEDERAL - OTHER		7,800,000			7,800,000-
INTRA-CITY SALES					
TOTAL		1,016,679,573		1,079,760,635	63,081,062

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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	77,018,686	1,769	58,018,686	19,000,000-
SUBTOTAL FOR F/T SALARIED			1,769	77,018,686	1,769	58,018,686	19,000,000-
03 UNSALARIED		031 UNSALARIED		100,002,051		115,002,051	15,000,000
SUBTOTAL FOR UNSALARIED				100,002,051		115,002,051	15,000,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		559,601		559,601	
		043 SHIFT DIFFERENTIAL		20,000		20,000	
		046 TERMINAL LEAVE		14,999		14,999	
		047 OVERTIME		1,514,954		1,514,954	
SUBTOTAL FOR ADD GRS PAY				2,109,554		2,109,554	
SUBTOTAL FOR BUDGET CODE 1229			1,769	179,130,291	1,769	175,130,291	4,000,000-
BUDGET CODE: 1233 BREAKFAST PROGRAM							
03 UNSALARIED		031 UNSALARIED		19,444,859		12,662,386	6,782,473-
SUBTOTAL FOR UNSALARIED				19,444,859		12,662,386	6,782,473-
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				19,550,259		12,767,786	6,782,473-
TOTAL FOR			1,769	198,680,550	1,769	187,898,077	10,782,473-
TOTAL FOR SCHOOL FOOD SERVICES - PS			1,769	198,680,550	1,769	187,898,077	10,782,473-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,769	198,680,550	1,769	187,898,077	10,782,473-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,769	198,680,550	1,769	187,898,077	10,782,473-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,328,247		39,328,247	4,000,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,780,552		10,780,552	
FEDERAL - C.D.					
FEDERAL - OTHER		144,571,751		137,789,278	6,782,473-
INTRA-CITY SALES					
TOTAL		198,680,550		187,898,077	10,782,473-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	53,373-212,614	1	122,174
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	53,496- 66,848	1	53,496
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	1	91,052
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	1	68,466
4146	ACCOUNTANT	D 740	40510	44,048- 75,555	1	54,312
4501	ADMINISTRATIVE STOREKEEPE	D 740	10038	49,492-212,614	1	91,561
4511	ADMINISTRATIVE PROCUREMEN	D 740	82976	49,492-212,614	1	85,619
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 85,053	2	116,340
4691	ADMINISTRATIVE QUALITY AS	X 740	10080	49,492-212,614	1	148,482
4806	ADMINISTRATIVE SCHOOL FOO	D 740	10065	45,758-196,574	16	1,546,891
4811	ASSOCIATE SCHOOL FOOD SER	D 740	54485	62,024- 62,024	48	2,980,077
4836	SCHOOL FOOD SERVICE MANAG	D 740	54483	25,333- 52,406	392	19,100,574
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	44,741- 44,741	29	1,304,056
4871	SCHOOL LUNCH ASSISTANT CO	D 740	54513	21,707- 41,651	57	2,035,346
4876	SCHOOL LUNCH ASSISTANT	D 740	5450E	36,042- 38,829	55	2,021,856
4881	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 41,398	22	748,364
4882	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 35,754	88	2,756,631
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	225	7,338,423
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 30,055	769	21,419,377
5211	CUSTOMER INFORMATION REP	D 740	60888	31,451- 87,289	10	424,921
5251	AUTO MECHANIC	D 740	92510	65,249- 76,232	2	152,465
5421	SUPERVISOR (EXTERMINATORS	D 740	90535	35,278- 43,165	1	40,315
5441	SUPERVISOR OF MECHANICS(M	D 740	92575	79,861-138,848	1	102,263
5541	EXTERMINATOR	D 740	90510	29,237- 38,687	16	574,251
5676	MOTOR VEHICLE OPERATOR	D 740	91212	33,117- 42,095	15	629,779
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	2	107,448
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	21	804,495
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	2	72,489
5841	BOOKKEEPER	D 740	40526	37,197- 57,412	4	196,965
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	1	44,521
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	59,378- 72,012	11	658,498
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	59,378- 72,012	1	63,535
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	41,812- 51,832	9	418,350
6301	QUALITY ASSURANCE SPECIAL	D 740	34171	48,434- 60,041	1	49,641
SUBTOTAL FOR OBJECT 001					1,809	66,448,521

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 439				1,809	66,448,521
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-40	-1,469,287
	TOTAL FOR U/A 439				1,769	64,979,234

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION										
10		SUPPLYS&MATL	100		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		9,063,159			9,062,395		764-
			110		141,269,775			177,509,121		36,239,346
		SUBTOTAL FOR SUPPLYS&MATL			150,332,934			186,571,516		36,238,582
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		37,988,524			31,343,563		6,644,961-
		SUBTOTAL FOR OTHR SER&CHR			38,947,540			32,302,579		6,644,961-
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		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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	198,053,719	70	227,647,340	29,593,621
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		3,840,877		4,000,000	159,123
		SUBTOTAL FOR OTHR SER&CHR		3,840,877		4,000,000	159,123
		SUBTOTAL FOR BUDGET CODE 1233		7,200,679		7,359,802	159,123
		TOTAL FOR	73	209,078,828	73	238,831,572	29,752,744
		TOTAL FOR SCHOOL FOOD SERVICES - OTPS	73	209,078,828	73	238,831,572	29,752,744

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		209,078,828		238,831,572	29,752,744
FINANCIAL PLAN SAVINGS					
APPROPRIATION		209,078,828		238,831,572	29,752,744

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		490,402		26,374,402	25,884,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		6,030,759		12,996,210	6,965,451
FEDERAL - C.D.					
FEDERAL - OTHER		202,557,667		199,460,960	3,096,707-
INTRA-CITY SALES					
TOTAL		209,078,828		238,831,572	29,752,744

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		228,810,528		231,210,528	2,400,000
	098001	40X CONTRACTUAL SERVICES-GENERAL		2,149		2,149	
SUBTOTAL FOR OTHR SER&CHR				228,812,677		231,212,677	2,400,000
SUBTOTAL FOR BUDGET CODE 1047				228,812,677		231,212,677	2,400,000
BUDGET CODE: 1092 School Safety Fringe							
40 OTHR SER&CHR	098001	40X CONTRACTUAL SERVICES-GENERAL		66,808,807		70,808,550	3,999,743
SUBTOTAL FOR OTHR SER&CHR				66,808,807		70,808,550	3,999,743
SUBTOTAL FOR BUDGET CODE 1092				66,808,807		70,808,550	3,999,743
TOTAL FOR				295,621,484		302,021,227	6,399,743
TOTAL FOR SCHOOL SAFETY - OTPS				295,621,484		302,021,227	6,399,743

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	295,621,484	295,621,484	302,021,227	302,021,227	6,399,743
FINANCIAL PLAN SAVINGS APPROPRIATION		295,621,484		302,021,227	6,399,743

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		295,621,484		302,021,227	6,399,743
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		295,621,484		302,021,227	6,399,743

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1443 ELEMENTARY / MIDDLE							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		50,662,138		55,131,503	4,469,365
		SUBTOTAL FOR OTHR SER&CHR		50,662,138		55,131,503	4,469,365
		SUBTOTAL FOR BUDGET CODE 1443		50,662,138		55,131,503	4,469,365
BUDGET CODE: 1444 ADMINISTRATION							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		18,851,005		17,787,684	1,063,321-
		SUBTOTAL FOR OTHR SER&CHR		18,851,005		17,787,684	1,063,321-
		SUBTOTAL FOR BUDGET CODE 1444		18,851,005		17,787,684	1,063,321-
BUDGET CODE: 1446 HIGH SCHOOLS							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		58,375,904		62,075,776	3,699,872
		SUBTOTAL FOR OTHR SER&CHR		58,375,904		62,075,776	3,699,872
		SUBTOTAL FOR BUDGET CODE 1446		58,375,904		62,075,776	3,699,872
BUDGET CODE: 1451 CITYWIDE							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		38,013,218		42,301,579	4,288,361
		SUBTOTAL FOR OTHR SER&CHR		38,013,218		42,301,579	4,288,361
		SUBTOTAL FOR BUDGET CODE 1451		38,013,218		42,301,579	4,288,361
BUDGET CODE: 1485 HEAT, LIGHT & POWER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		243,538,030		239,991,756	3,546,274-
		SUBTOTAL FOR OTHR SER&CHR		243,538,030		239,991,756	3,546,274-
		SUBTOTAL FOR BUDGET CODE 1485		243,538,030		239,991,756	3,546,274-
BUDGET CODE: 1487 FUEL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		413,000		413,000	
		109 FUEL OIL		77,423,800		89,892,250	12,468,450
		SUBTOTAL FOR SUPPLYS&MATL		77,836,800		90,305,250	12,468,450

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		257,520		255,000	2,520-
		423	HEAT LIGHT & POWER		6,300,098		7,302,618	1,002,520
			SUBTOTAL FOR OTHR SER&CHR		6,557,618		7,557,618	1,000,000
			SUBTOTAL FOR BUDGET CODE 1487		84,394,418		97,862,868	13,468,450
			TOTAL FOR		493,834,713		515,151,166	21,316,453
			TOTAL FOR ENERGY AND LEASES - OTPS		493,834,713		515,151,166	21,316,453

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	243,795,550	493,834,713	240,246,756	515,151,166	21,316,453
FINANCIAL PLAN SAVINGS		9,600,000-		3,000,000-	6,600,000
APPROPRIATION		484,234,713		512,151,166	27,916,453

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		425,286,810		453,203,263	27,916,453
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		58,947,903		58,947,903	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		484,234,713		512,151,166	27,916,453

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1048 Office of School and Youth Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,680,869	56	3,680,869	2-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	194,204	2	194,204	
		SUBTOTAL FOR F/T SALARIED	60	3,875,073	58	3,875,073	2-
03 UNSALARIED		031 UNSALARIED		19,452		19,452	
		SUBTOTAL FOR UNSALARIED		19,452		19,452	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		95,601		95,601	
		043 SHIFT DIFFERENTIAL		1,574		1,574	
		047 OVERTIME		100,307		100,307	
		091 PAYMENTS PER SESSION		500		500	
		SUBTOTAL FOR ADD GRS PAY		197,982		197,982	
		SUBTOTAL FOR BUDGET CODE 1048	60	4,092,507	58	4,092,507	2-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,971,825	87	5,890,067	10
		SUBTOTAL FOR F/T SALARIED	77	3,971,825	87	5,890,067	10
02 OTH SALARIED		021 PART-TIME POSITIONS				58,928	58,928
		SUBTOTAL FOR OTH SALARIED				58,928	58,928
03 UNSALARIED		031 UNSALARIED		187,538			187,538-
		SUBTOTAL FOR UNSALARIED		187,538			187,538-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		519		519	
		042 LONGEVITY DIFFERENTIAL		16,155		16,155	
		043 SHIFT DIFFERENTIAL		3,218		3,218	
		046 TERMINAL LEAVE		1		1	
		047 OVERTIME		144,536		144,536	
		061 SUPPER MONEY		1,972		1,972	
		SUBTOTAL FOR ADD GRS PAY		166,401		166,401	
		SUBTOTAL FOR BUDGET CODE 1101	77	4,325,764	87	6,115,396	10
BUDGET CODE: 1140 SE Pre-K Transportation Administration							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	7,112	22	1,218,668	5-	22	1,211,556
		SUBTOTAL FOR F/T SALARIED	27	7,112	22	1,218,668	5-	22	1,211,556
		SUBTOTAL FOR BUDGET CODE 1140	27	7,112	22	1,218,668	5-	22	1,211,556
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,205,430	42	3,115,704	22-	42	1,089,726-
		SUBTOTAL FOR F/T SALARIED	64	4,205,430	42	3,115,704	22-	42	1,089,726-
03 UNSALARIED		031 UNSALARIED		53,743					53,743-
		SUBTOTAL FOR UNSALARIED		53,743					53,743-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,770		3,770			
		042 LONGEVITY DIFFERENTIAL		83,808		83,808			
		043 SHIFT DIFFERENTIAL		631		631			
		047 OVERTIME		112,721		112,721			
		049 BACKPAY - PRIOR YEARS		71,507		71,507			
		061 SUPPER MONEY		724		724			
		091 PAYMENTS PER SESSION		68,087					68,087-
		SUBTOTAL FOR ADD GRS PAY		341,248		273,161			68,087-
		SUBTOTAL FOR BUDGET CODE 1225	64	4,600,421	42	3,388,865	22-	42	1,211,556-
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	3,506,209	70	3,506,209	30-	70	3,506,209
		SUBTOTAL FOR F/T SALARIED	100	3,506,209	70	3,506,209	30-	70	3,506,209
03 UNSALARIED		031 UNSALARIED		65,272		65,272			
		SUBTOTAL FOR UNSALARIED		65,272		65,272			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,147		16,147			
		042 LONGEVITY DIFFERENTIAL		146,269		146,269			
		046 TERMINAL LEAVE		150,399		150,399			
		047 OVERTIME		176,891		176,891			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
		054 SALARY REVIEW ADJUSTMENTS		428		428			
		060 INT ON DEF WAGES/LATE WAGE ADJ		500		500			
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		494,134		494,134			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1720			100	4,065,615	70	4,065,615	30-	
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		192,167	3	192,167		3
		005 FULL TIME PEDAGOGICAL PRSONNEL		253,939	2	253,939		2
SUBTOTAL FOR F/T SALARIED				446,106	5	446,106		5
SUBTOTAL FOR BUDGET CODE 2145				446,106	5	446,106		5
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	481,727	6	481,727		1
SUBTOTAL FOR F/T SALARIED			5	481,727	6	481,727		1
03 UNSALARIED		031 UNSALARIED		23,400		23,400		
SUBTOTAL FOR UNSALARIED				23,400		23,400		
SUBTOTAL FOR BUDGET CODE 4663			5	505,127	6	505,127		1
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		921,818		1,542,117		620,299
SUBTOTAL FOR F/T SALARIED				921,818		1,542,117		620,299
SUBTOTAL FOR BUDGET CODE 7100				921,818		1,542,117		620,299
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	4,905,379	60	4,827,095	8-	78,284-
SUBTOTAL FOR F/T SALARIED			68	4,905,379	60	4,827,095	8-	78,284-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,071		16,071		
		046 TERMINAL LEAVE		3,686		3,686		
		047 OVERTIME		5,000		5,000		
		049 BACKPAY - PRIOR YEARS		625		625		
SUBTOTAL FOR ADD GRS PAY				25,382		25,382		
SUBTOTAL FOR BUDGET CODE 7107			68	4,930,761	60	4,852,477	8-	78,284-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,518,025	8	1,150,405	1,367,620-
		SUBTOTAL FOR F/T SALARIED	8	2,518,025	8	1,150,405	1,367,620-
03 UNSALARIED		031 UNSALARIED		82,395			82,395-
		SUBTOTAL FOR UNSALARIED		82,395			82,395-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536	
		042 LONGEVITY DIFFERENTIAL		546		546	
		047 OVERTIME		625		625	
		SUBTOTAL FOR ADD GRS PAY		1,707		1,707	
		SUBTOTAL FOR BUDGET CODE 7201	8	2,602,127	8	1,152,112	1,450,015-
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,299,070	13	2,299,070	5-
		SUBTOTAL FOR F/T SALARIED	18	2,299,070	13	2,299,070	5-
03 UNSALARIED		031 UNSALARIED		41,000		41,000	
		SUBTOTAL FOR UNSALARIED		41,000		41,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,981		1,981	
		042 LONGEVITY DIFFERENTIAL		4,033		4,033	
		046 TERMINAL LEAVE		15,391		15,391	
		047 OVERTIME		2,000		2,000	
		061 SUPPER MONEY		1,100		1,100	
		SUBTOTAL FOR ADD GRS PAY		24,505		24,505	
		SUBTOTAL FOR BUDGET CODE 7205	18	2,364,575	13	2,364,575	5-
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	7,529,571	81	7,529,571	63
		SUBTOTAL FOR F/T SALARIED	18	7,529,571	81	7,529,571	63
03 UNSALARIED		031 UNSALARIED		167,510		167,510	
		SUBTOTAL FOR UNSALARIED		167,510		167,510	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,859		17,859	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		196,918		196,918		
		061 SUPPER MONEY		372		372		
		091 PAYMENTS PER SESSION		115,000		1,224		113,776-
		SUBTOTAL FOR ADD GRS PAY		330,149		216,373		113,776-
		SUBTOTAL FOR BUDGET CODE 7207	18	8,027,230	81	7,913,454	63	113,776-
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,117	8	1,451,132		1,450,015
		SUBTOTAL FOR F/T SALARIED	8	1,117	8	1,451,132		1,450,015
		SUBTOTAL FOR BUDGET CODE 7208	8	1,117	8	1,451,132		1,450,015
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,599,760	9	724,927	18-	874,833-
		SUBTOTAL FOR F/T SALARIED	27	1,599,760	9	724,927	18-	874,833-
03 UNSALARIED		031 UNSALARIED		110,584				110,584-
		SUBTOTAL FOR UNSALARIED		110,584				110,584-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536		
		042 LONGEVITY DIFFERENTIAL		1,850		1,850		
		047 OVERTIME		1		1		
		049 BACKPAY - PRIOR YEARS		1		1		
		SUBTOTAL FOR ADD GRS PAY		2,388		2,388		
		SUBTOTAL FOR BUDGET CODE 7211	27	1,712,732	9	727,315	18-	985,417-
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn								
01 F/T SALARIED		001 FULL YEAR POSITIONS		870,935	25	3,267,275	25	2,396,340
		SUBTOTAL FOR F/T SALARIED		870,935	25	3,267,275	25	2,396,340
03 UNSALARIED		031 UNSALARIED		14,824				14,824-
		SUBTOTAL FOR UNSALARIED		14,824				14,824-
04 ADD GRS PAY		047 OVERTIME		10,000		10,000		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		11,000		11,000		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7214				896,759	25	3,278,275	25	2,381,516
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,621,345	36	2,621,345	15	
		005 FULL TIME PEDAGOGICAL PRSONNEL		277,204		277,204		
SUBTOTAL FOR F/T SALARIED			21	2,898,549	36	2,898,549	15	
03 UNSALARIED		031 UNSALARIED		70,000		70,000		
SUBTOTAL FOR UNSALARIED				70,000		70,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,778		12,778		
		046 TERMINAL LEAVE		2,757		2,757		
		047 OVERTIME		32,357		32,357		
		049 BACKPAY - PRIOR YEARS		25,270		25,270		
		061 SUPPER MONEY		1,555		1,555		
SUBTOTAL FOR ADD GRS PAY				74,717		74,717		
SUBTOTAL FOR BUDGET CODE 7215			21	3,043,266	36	3,043,266	15	
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,286,590			27-	1,286,590-
SUBTOTAL FOR F/T SALARIED			27	1,286,590			27-	1,286,590-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,310		11,310		
		046 TERMINAL LEAVE		9,100		9,100		
		049 BACKPAY - PRIOR YEARS		9,291		9,291		
SUBTOTAL FOR ADD GRS PAY				29,701		29,701		
SUBTOTAL FOR BUDGET CODE 7221			27	1,316,291		29,701	27-	1,286,590-
BUDGET CODE: 7238 Special Education Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS			19	2,055,594	19	2,055,594
		005 FULL TIME PEDAGOGICAL PRSONNEL	15	7,344,423	4	165,411	11-	7,179,012-
SUBTOTAL FOR F/T SALARIED			15	7,344,423	23	2,221,005	8	5,123,418-
SUBTOTAL FOR BUDGET CODE 7238			15	7,344,423	23	2,221,005	8	5,123,418-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 7247 Office of Capital and Finance						
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	26,438	4	26,438	18-
SUBTOTAL FOR F/T SALARIED		22	26,438	4	26,438	18-
SUBTOTAL FOR BUDGET CODE 7247		22	26,438	4	26,438	18-
BUDGET CODE: 7251 OSEPO						
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	2,204,159	14	1,121,901	5-
	005 FULL TIME PEDAGOGICAL PRSONNEL		1,488,077	10	1,807,912	10
SUBTOTAL FOR F/T SALARIED		19	3,692,236	24	2,929,813	5
03 UNSALARIED	031 UNSALARIED		28,320		500	
SUBTOTAL FOR UNSALARIED			28,320		500	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		645		645	
	042 LONGEVITY DIFFERENTIAL		5,302		5,302	
	047 OVERTIME		2,502		2,502	
	049 BACKPAY - PRIOR YEARS		1		1	
	061 SUPPER MONEY		300		300	
	091 PAYMENTS PER SESSION		2,997,597		1,817,237	
SUBTOTAL FOR ADD GRS PAY			3,006,347		1,825,987	
SUBTOTAL FOR BUDGET CODE 7251		19	6,726,903	24	4,756,300	5
BUDGET CODE: 7253 Budget and Reporting						
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	4,805,187	28	3,085,305	1-
SUBTOTAL FOR F/T SALARIED		29	4,805,187	28	3,085,305	1-
03 UNSALARIED	031 UNSALARIED		69,750			
SUBTOTAL FOR UNSALARIED			69,750			
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		8,610		8,610	
	047 OVERTIME		862,133		862,133	
SUBTOTAL FOR ADD GRS PAY			870,743		870,743	
SUBTOTAL FOR BUDGET CODE 7253		29	5,745,680	28	3,956,048	1-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	916,016	26	2,280,387	5-	1,364,371
SUBTOTAL FOR F/T SALARIED			31	916,016	26	2,280,387	5-	1,364,371
03 UNSALARIED		031 UNSALARIED		26,278				26,278-
SUBTOTAL FOR UNSALARIED				26,278				26,278-
SUBTOTAL FOR BUDGET CODE 7259			31	942,294	26	2,280,387	5-	1,338,093
BUDGET CODE: 7260 Portfolio Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	5,000,000			110-	5,000,000-
SUBTOTAL FOR F/T SALARIED			110	5,000,000			110-	5,000,000-
SUBTOTAL FOR BUDGET CODE 7260			110	5,000,000			110-	5,000,000-
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	1,994,118	29	994,118	22-	1,000,000-
SUBTOTAL FOR F/T SALARIED			51	1,994,118	29	994,118	22-	1,000,000-
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			51	2,031,652	29	1,031,652	22-	1,000,000-
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	490,275	7	1,164,976		674,701
SUBTOTAL FOR F/T SALARIED			7	490,275	7	1,164,976		674,701
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531		531		
		042 LONGEVITY DIFFERENTIAL		1,750		1,750		
		046 TERMINAL LEAVE		13,554		13,554		
SUBTOTAL FOR ADD GRS PAY				15,835		15,835		
SUBTOTAL FOR BUDGET CODE 7263			7	506,110	7	1,180,811		674,701

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,392,791	71	9,720,116	35 7,327,325
SUBTOTAL FOR F/T SALARIED			36	2,392,791	71	9,720,116	35 7,327,325
03 UNSALARIED		031 UNSALARIED		32,000		62,757	30,757
SUBTOTAL FOR UNSALARIED				32,000		62,757	30,757
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1		1	
SUBTOTAL FOR ADD GRS PAY				1		1	
SUBTOTAL FOR BUDGET CODE 7265			36	2,424,792	71	9,782,874	35 7,358,082
BUDGET CODE: 7281 Office of School Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	693,855	22	1,187,945	1 494,090
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	1,550,751	10	431,960	1,118,791-
SUBTOTAL FOR F/T SALARIED			31	2,244,606	32	1,619,905	1 624,701-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,705		18,705	
		091 PAYMENTS PER SESSION		50,000			50,000-
SUBTOTAL FOR ADD GRS PAY				68,705		18,705	50,000-
SUBTOTAL FOR BUDGET CODE 7281			31	2,313,311	32	1,638,610	1 674,701-
BUDGET CODE: 7285 TWEED BUSINESS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		236,637		236,637	
SUBTOTAL FOR F/T SALARIED				236,637		236,637	
SUBTOTAL FOR BUDGET CODE 7285				236,637		236,637	
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	8,593,863	128	10,048,911	25 1,455,048
		005 FULL TIME PEDAGOGICAL PRSONNEL	21		21	656,657	656,657
SUBTOTAL FOR F/T SALARIED			124	8,593,863	149	10,705,568	25 2,111,705
03 UNSALARIED		031 UNSALARIED		728,858		72,201	656,657-
SUBTOTAL FOR UNSALARIED				728,858		72,201	656,657-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	14,889,709	149		16,344,757	25	1,455,048
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		352,294	11		352,294	11	
		SUBTOTAL FOR F/T SALARIED		352,294	11		352,294	11	
		SUBTOTAL FOR BUDGET CODE 7305		352,294	11		352,294	11	
BUDGET CODE: 7315 RECRUITMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	139	4,159,057	40		3,717,945	99-	441,112-
		005 FULL TIME PEDAGOGICAL PRSONNEL	63	311,789	53		307,996	10-	3,793-
		SUBTOTAL FOR F/T SALARIED	202	4,470,846	93		4,025,941	109-	444,905-
02 OTH SALARIED		021 PART-TIME POSITIONS					149,724		149,724
		SUBTOTAL FOR OTH SALARIED					149,724		149,724
03 UNSALARIED		031 UNSALARIED		14,000					14,000-
		035 CUSTODIAL ALLOWANCES		15,000					15,000-
		SUBTOTAL FOR UNSALARIED		29,000					29,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1			1		
		042 LONGEVITY DIFFERENTIAL		14,800			14,800		
		047 OVERTIME		5,000			5,000		
		049 BACKPAY - PRIOR YEARS		10,000			10,000		
		091 PAYMENTS PER SESSION		1,110,237			53,519		1,056,718-
		SUBTOTAL FOR ADD GRS PAY		1,140,038			83,320		1,056,718-
		SUBTOTAL FOR BUDGET CODE 7315	202	5,639,884	93		4,258,985	109-	1,380,899-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7339 Div of Support Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS			40	3,279,237	40	3,279,237
		005 FULL TIME PEDAGOGICAL PRSONNEL			9	159,455	9	159,455
		SUBTOTAL FOR F/T SALARIED			49	3,438,692	49	3,438,692
03 UNSALARIED		031 UNSALARIED				20,249		20,249
		SUBTOTAL FOR UNSALARIED				20,249		20,249
		SUBTOTAL FOR BUDGET CODE 7339			49	3,458,941	49	3,458,941
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	6	568,546	6	77,733		490,813-
		SUBTOTAL FOR F/T SALARIED	6	568,546	6	77,733		490,813-
04 ADD GRS PAY		091 PAYMENTS PER SESSION		500,513				500,513-
		SUBTOTAL FOR ADD GRS PAY		500,513				500,513-
		SUBTOTAL FOR BUDGET CODE 7401	6	1,069,059	6	77,733		991,326-
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,738,485	5	199,359	15-	1,539,126-
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	379,710	10	149,752		229,958-
		SUBTOTAL FOR F/T SALARIED	30	2,118,195	15	349,111	15-	1,769,084-
03 UNSALARIED		031 UNSALARIED		274,948				274,948-
		SUBTOTAL FOR UNSALARIED		274,948				274,948-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		091 PAYMENTS PER SESSION		8,231				8,231-
		SUBTOTAL FOR ADD GRS PAY		9,031		800		8,231-
		SUBTOTAL FOR BUDGET CODE 7415	30	2,402,174	15	349,911	15-	2,052,263-
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,428,804			54-	1,428,804-
		005 FULL TIME PEDAGOGICAL PRSONNEL	39	918,642	39			918,642-
		SUBTOTAL FOR F/T SALARIED	93	2,347,446	39		54-	2,347,446-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		34,070				34,070-	
		SUBTOTAL FOR UNSALARIED		34,070				34,070-	
		SUBTOTAL FOR BUDGET CODE 7433	93	2,381,516	39		54-	2,381,516-	
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	762,590	6	567,064	6-	195,526-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	23	2,621,720	23	145,000		2,476,720-	
		SUBTOTAL FOR F/T SALARIED	35	3,384,310	29	712,064	6-	2,672,246-	
03 UNSALARIED		031 UNSALARIED		32,731		32,731			
		SUBTOTAL FOR UNSALARIED		32,731		32,731			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		241		241			
		046 TERMINAL LEAVE		13,068		13,068			
		047 OVERTIME		14,854		14,854			
		049 BACKPAY - PRIOR YEARS		895		895			
		091 PAYMENTS PER SESSION		64,269				64,269-	
		SUBTOTAL FOR ADD GRS PAY		93,327		29,058		64,269-	
		SUBTOTAL FOR BUDGET CODE 7435	35	3,510,368	29	773,853	6-	2,736,515-	
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	10,080,366	173	14,598,406	143	4,518,040	
		SUBTOTAL FOR F/T SALARIED	30	10,080,366	173	14,598,406	143	4,518,040	
03 UNSALARIED		031 UNSALARIED		19,110				19,110-	
		SUBTOTAL FOR UNSALARIED		19,110				19,110-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,738		21,738			
		042 LONGEVITY DIFFERENTIAL		315,039		315,039			
		047 OVERTIME		81,196		81,196			
		049 BACKPAY - PRIOR YEARS		1		1			
		061 SUPPER MONEY		325		325			
		SUBTOTAL FOR ADD GRS PAY		418,299		418,299			
		SUBTOTAL FOR BUDGET CODE 7701	30	10,517,775	173	15,016,705	143	4,498,930	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,459,606	77	4,459,606	17
SUBTOTAL FOR F/T SALARIED			60	4,459,606	77	4,459,606	17
03 UNSALARIED		031 UNSALARIED		604,804		95,309	509,495-
SUBTOTAL FOR UNSALARIED				604,804		95,309	509,495-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202		202	
		042 LONGEVITY DIFFERENTIAL		3,948		3,948	
		047 OVERTIME		6,042		6,042	
		061 SUPPER MONEY		76		76	
SUBTOTAL FOR ADD GRS PAY				10,268		10,268	
SUBTOTAL FOR BUDGET CODE 7715			60	5,074,678	77	4,565,183	17 509,495-
BUDGET CODE: 7719 DIVISION OF DITT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	463	25,477,404	300	17,904,670	163- 7,572,734-
		005 FULL TIME PEDAGOGICAL PRSONNEL	15	1,696,745	15	1,696,745	
SUBTOTAL FOR F/T SALARIED			478	27,174,149	315	19,601,415	163- 7,572,734-
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			478	27,671,952	315	20,099,218	163- 7,572,734-
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	126	4,392,345	79	4,392,345	47-
SUBTOTAL FOR F/T SALARIED			126	4,392,345	79	4,392,345	47-
03 UNSALARIED		031 UNSALARIED		157,255		157,255	
SUBTOTAL FOR UNSALARIED				157,255		157,255	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557		
		042 LONGEVITY DIFFERENTIAL		27,853		27,853		
		047 OVERTIME		20,000		20,000		
		061 SUPPER MONEY		3,325		3,325		
		SUBTOTAL FOR ADD GRS PAY		52,735		52,735		
		SUBTOTAL FOR BUDGET CODE 7731	126	4,602,335	79	4,602,335	47-	
BUDGET CODE: 8701 City Council Member Items								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,255,000				1,255,000-
		SUBTOTAL FOR F/T SALARIED		1,255,000				1,255,000-
		SUBTOTAL FOR BUDGET CODE 8701		1,255,000				1,255,000-
TOTAL FOR			2,063	156,524,312	1,809	143,197,385	254-	13,326,927-
TOTAL FOR CENTRAL ADMINISTRATION - PS			2,063	156,524,312	1,809	143,197,385	254-	13,326,927-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,063	156,524,312	1,809	143,197,385	13,326,927-
FINANCIAL PLAN SAVINGS APPROPRIATION	2,063	156,524,312	1,809	143,197,385	13,326,927-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		141,870,913		117,425,814	24,445,099-
OTHER CATEGORICAL		4,987,619		4,478,124	509,495-
CAPITAL FUNDS - I.F.A.					
STATE		6,473,836		18,101,503	11,627,667
FEDERAL - C.D.					
FEDERAL - OTHER		3,191,944		3,191,944	
INTRA-CITY SALES					
TOTAL		156,524,312		143,197,385	13,326,927-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					ADOPTED BUDGET FY12	
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	3	342,920
2056	COUNSEL TO THE CHANCELLOR	D 740	30138	45,758-196,574	1	192,528
2061	DEPUTY EXECUTIVE DIRECTOR	D 740	09276	33,000-113,500	1	102,891
2076	SECRETARY TO THE COUNSEL	D 740	06715	49,492-212,614	1	67,410
2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	45,758-196,574	21	3,042,692
2101	CHIEF SCHOOL BUSINESS EXE	D 740	40543	51,000-196,575	1	192,000
2141	DEPUTY INSPECTOR GENERAL	D 740	31144	49,492-212,614	1	133,772
2151	DIRECTOR OF AUDIT AND INV	D 740	40542	45,758-196,574	1	149,240
2171	DIRECTOR OF EQUAL OPPORTU	D 740	55081	33,000-113,500	1	91,341
2207	DIRECTOR, DATA PROCESSING	D 740	05350	45,758-196,574	1	195,953
2221	EXECUTIVE DIRECTOR (BOE R	D 740	10179	45,758-196,574	1	170,505
2367	EDUCATION ADMINISTRATOR I	D 740	E0773	65,216-107,464	1	136,092
3751	SPECIAL ASSISTANT (RESEAR	D 740	13243	45,758-196,574	1	81,149
3776	SECRETARY TO THE SPECIAL	D 740	06612	34,945- 46,439	1	70,667
3791	SECRETARY TO COMMUNITY SC	D 740	12832	21,864- 46,609	1	48,492
3796	SECRETARY TO DEPT CHANCEL	D 740	06655	34,945- 79,753	3	208,054
3856	SPECIAL ASSISTANT TO THE	D 740	13304	45,758-196,574	7	784,154
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	53,373-212,614	2	143,887
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	53,496- 66,848	8	431,735
3901	ADMINISTRATIVE ASSESSOR	D 740	10005	49,492-212,614	32	3,910,797
3906	ATTORNEY AT LAW (DOE)	D 740	B0085	71,646- 94,956	2	194,072
3911	AGENCY ATTORNEY (DOE)	D 740	B0087	71,646- 94,956	62	5,361,899
3916	CHIEF ADMINISTRATOR OF IM	D 740	05348	51,000-196,575	1	129,077
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	39	4,625,860
3936	ADMINISTRATIVE INVESTIGAT	D 740	10020	49,492-212,614	4	358,928
3946	ADMINISTRATIVE MANAGEMENT	D 740	10010	49,492-212,614	7	731,249
3956	MANAGEMENT AUDITOR	D 740	40502	54,312- 82,715	12	720,455
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	132	12,893,018
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	17	1,194,194
4011	STAFF ANALYST	D 740	12626	45,029- 67,459	5	274,563
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	49,492-212,614	1	85,298
4046	ADMINISTRATIVE MANAGER	D 740	10025	49,492-212,614	20	1,653,094
4081	RESEARCH ASSISTANT	X 740	60910	44,048- 57,959	31	1,538,060
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	14	555,169
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	40,224- 55,848	1	40,224
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	49,492-212,614	13	1,297,866
4146	ACCOUNTANT	D 740	40510	44,048- 75,555	26	1,541,128
4151	ASSISTANT ACCOUNTANT	D 740	40505	39,001- 48,857	1	41,133

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# 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	1	38,303
4286	CONFIDENTIAL INVESTIGATOR	D 740	31143	41,021- 76,913	55	3,715,689
4301	STAFF NURSE	D 740	50910	27,961- 83,074	1	56,554
4306	ASSOCIATE RETIREMENT BENE	D 740	40493	40,873- 65,552	22	1,066,706
4311	ASSOCIATE RETIREMENT BENE	D 740	40493	40,873- 65,552	5	228,915
4321	ASSOCIATE HUMAN RIGHTS SP	D 740	55038	67,492- 88,295	1	84,139
4331	SUPERVISOR OF SCHOOL SECUR	D 740	60820	57,813- 57,813	1	57,813
4351	EQUAL RIGHTS COMPL SPEC (	D 740	06773	55,000- 75,000	12	712,896
4361	ASSOCIATE FINGERPRINT TEC	D 740	71141	48,989- 56,337	6	241,232
4486	CONFIDENTIAL INVESTIGATOR	D 740	06790	54,267- 70,395	1	58,970
4511	ADMINISTRATIVE PROCUREMENT	D 740	82976	49,492-212,614	17	1,529,785
4516	CITY RESEARCH SCIENTIST	D 740	21744	55,000-118,597	1	103,109
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 85,053	45	2,673,022
4666	ASSOCIATE CHEMIST	D 740	21822	51,754- 88,941	1	66,472
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	49,492-212,614	7	598,892
4696	ADMINISTRATIVE RETIREMENT	D 740	82986	49,492-212,614	2	151,103
4736	SENIOR SCHOOL-NEIGHBORHOOD	D 740	56062	42,521- 46,540	1	42,686
4741	SCHOOL-NEIGHBORHOOD WORKER	D 740	56061	35,762- 41,823	1	35,762
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	92	9,704,877
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	139	14,338,265
4776	ASSOCIATE EDUCATION OFFICER	D 740	12634	65,120- 84,313	14	1,069,357
4781	ASSOCIATE EDUCATION ANALYST	D 740	12629	44,312- 84,313	82	6,146,426
4786	EDUCATION OFFICER	D 740	12633	49,611- 64,156	5	276,849
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	7	425,950
4796	INVESTMENT ANALYST	D 740	40925	39,159- 50,643	7	349,073
4806	ADMINISTRATIVE SCHOOL FOOD	D 740	10065	45,758-196,574	2	180,227
4926	DIRECTOR OF OPERATIONS (BUS)	D 740	06520	45,758-196,574	5	799,842
4936	ASSOCIATE PROJECT MANAGER	D 740	22427	65,698-103,007	1	73,504
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	35,472- 58,392	2	105,065
5011	CONSTRUCTION PROJECT MANAGER	D 740	34202	55,345-103,007	2	146,844
5161	WORKER'S COMPENSATION BENEFIT	D 740	40482	37,105- 64,067	1	44,048
5181	ARCHITECT	D 740	21215	65,698-103,007	4	343,121
5211	CUSTOMER INFORMATION REPRESENTATIVE	X 740	60888	31,451- 87,289	88	3,807,641
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 MANAGER	D 740	80122	53,327- 74,255	1	56,844
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	107	6,330,424

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5791	OFFICE MACHINE AIDE	D 740	11702	28,588- 40,274	10	365,240
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	12	376,580
5806	CLERICAL ASSOCIATE MOST M	D 740	10251	20,095- 52,966	213	8,929,730
5814	INTERPRETER/TRANSLATOR DO	D 740	06754	37,784- 52,735	33	1,781,132
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	42	1,730,122
5841	BOOKKEEPER	D 740	40526	37,197- 57,412	80	3,467,386
5851	STOCK WORKER	D 740	12200	24,233- 46,519	1	31,873
5856	SUPERVISOR OF STOCK WORKE	D 740	12202	32,145- 73,260	3	155,412
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	35,534- 53,337	5	225,238
5926	ADMINISTRATIVE COMMUNITY	D 740	10022	49,492-212,614	2	166,328
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	35	1,911,126
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	20	857,083
5996	COMMUNITY ASSISTANT	X 740	56056	31,454- 35,573	6	201,301
6021	ADMINISTRATION PUBLIC REC	D 740	10041	49,492-212,614	1	111,488
6171	ADMINISTRATIVE SCHOOL SEC	D 740	10083	45,758-196,574	1	89,229
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	59,378- 72,012	1	69,913
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	59,378- 72,012	3	186,897
6276	**ASSOCIATE QUALITY ASSUR	D 740	34196	51,259- 62,166	15	919,822
6281	QUALITY ASSURANCE SPECIAL	D 740	34170	30,507- 33,663	1	30,507
6291	QUALITY ASSURANCE SPECIAL	D 740	34173	37,782- 51,832	8	351,359
6296	QUALITY ASSURANCE SPECIAL	D 740	34183	41,812- 51,832	13	582,756
6301	QUALITY ASSURANCE SPECIAL	D 740	34171	48,434- 60,041	2	105,311
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	49,676- 70,607	6	310,957
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	49,786- 95,189	15	842,702
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 94,528	15	889,324
6546	COMPUTER AIDE	D 740	13620	39,747- 55,553	4	170,925
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	21	936,702
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	19	1,241,598
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	166	15,596,760
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	64,574- 94,528	19	1,326,907
6646	TELECOMMUNICATION MANAGER	D 740	82984	49,492-212,614	4	389,312
6686	CITY PLANNER	D 740	22122	53,532-100,047	1	57,137
6691	TELECOMMUNICATIONS ASSOCI	D 740	20243	42,075- 76,326	16	1,242,581
6696	TELECOMMUNICATIONS ASSOCI	D 740	20247	42,075- 76,326	3	170,702
6716	ASSOCIATE INVESTIGATOR (N	D 740	31121	49,528- 71,340	9	498,371
SUBTOTAL FOR OBJECT 001					2,033	146,844,831
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2206	ASSISTANT SUPERINTENDENT	D 740	SUYWQ	115,566-171,038	12	1,823,856
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	79,226-135,223	10	1,187,071
2511	PRINCIPAL ASSIGNED	D 740	SUPAQ	109,928-152,194	1	150,926

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
2531	ASSISTANT PRINCIPAL	Q 742	SUAPQ	96,405-117,438	1	97,735
2793	SUPERVISOR ASSIGNED	Q 742	SSASQ	107,387-130,515	1	123,172
2901	GUIDANCE COUNSELOR ASSIGN	D 740	GCGAQ	37,166- 84,106	2	187,052
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	45,530-110,054	5	427,769
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	6	204,336
	SUBTOTAL FOR OBJECT 005				38	4,201,917

POSITION SCHEDULE FOR U/A 453					2,071	151,046,748
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-262	-19,108,763
TOTAL FOR U/A 453					1,809	131,937,985

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1048 Office of School and Youth Development										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			500,000			380,054		119,946-
		199 DATA PROCESSING SUPPLIES			7,345					7,345-
		SUBTOTAL FOR SUPPLYS&MATL			507,345			380,054		127,291-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			234,821			133,000		101,821-
		SUBTOTAL FOR PROPTY&EQUIP			234,821			133,000		101,821-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			12,000			213,395		201,395
		402 TELEPHONE & OTHER COMMUNICATNS			68,000			115,383		47,383
		451 NON OVERNIGHT TRVL EXP-GENERAL			23,500			23,500		
		SUBTOTAL FOR OTHR SER&CHR			103,500			352,278		248,778
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1		347	1	347
		602 TELECOMMUNICATIONS MAINT	4		700,882	4		5,000		695,882-
		619 SECURITY SERVICES			52,346			44,588		7,758-
		622 TEMPORARY SERVICES	1		334,066	1		157,412		176,654-
		684 PROF SERV COMPUTER SERVICES	11		3,843,051	11		238,848		3,604,203-
		685 PROF SERV DIRECT EDUC SERV	13		3,225,402	13		1,592,000		1,633,402-
		686 PROF SERV OTHER			677,804			547,500		130,304-
		689 PROF SERV CURRIC & PROF DEVEL			350,000			130,000		220,000-
		SUBTOTAL FOR CNRCTL SVCS	29		9,183,551	30		2,715,695	1	6,467,856-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			250					250-
		SUBTOTAL FOR FXD MIS CHGS			250					250-
		SUBTOTAL FOR BUDGET CODE 1048	29		10,029,467	30		3,581,027	1	6,448,440-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,866			3,866		
		117 POSTAGE			500,000			500,000		
		SUBTOTAL FOR SUPPLYS&MATL			503,866			503,866		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			975			975		
		402 TELEPHONE & OTHER COMMUNICATNS			2,760			2,760		
		SUBTOTAL FOR OTHR SER&CHR			3,735			3,735		
		SUBTOTAL FOR BUDGET CODE 1101			507,601			507,601		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1140 SE Pre-K Transportation Administration							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		43,525		43,525-
	SUBTOTAL FOR SUPPLYS&MATL				43,525		43,525-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		5,000		5,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500-
	SUBTOTAL FOR OTHR SER&CHR				5,500		5,500-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		27,120		27,120-
		622	TEMPORARY SERVICES		459,094		459,094-
		684	PROF SERV COMPUTER SERVICES		712,610		712,610-
	SUBTOTAL FOR CNTRCTL SVCS				1,198,824		1,198,824-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,125		3,125-
	SUBTOTAL FOR FXD MIS CHGS				3,125		3,125-
	SUBTOTAL FOR BUDGET CODE 1140				1,250,974		1,250,974-
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2	2	2
	SUBTOTAL FOR SUPPLYS&MATL				2	2	2
	SUBTOTAL FOR BUDGET CODE 1225				2	2	2
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		215,648		215,648-
	SUBTOTAL FOR SUPPLYS&MATL				215,648		215,648-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		135,000		135,000-
	SUBTOTAL FOR PROPTY&EQUIP				135,000		135,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		551,579	329,811	221,768-
		402	TELEPHONE & OTHER COMMUNICATNS		681,000	268,894	412,106-
		451	NON OVERNIGHT TRVL EXP-GENERAL		751,757	635,408	116,349-
	SUBTOTAL FOR OTHR SER&CHR				1,984,336	1,234,113	750,223-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	300,000	5,290	294,710-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	40,000	1	15,340	24,660-
		615 PRINTING CONTRACTS	1	242,720	1		242,720-
		622 TEMPORARY SERVICES	5	282,976	5	22,345	260,631-
		684 PROF SERV COMPUTER SERVICES	7	1,192,795	7		1,192,795-
		685 PROF SERV DIRECT EDUC SERV	26	1,717,705	26		1,717,705-
		SUBTOTAL FOR CNTRCTL SVCS	41	3,776,196	41	42,975	3,733,221-
		SUBTOTAL FOR BUDGET CODE 1720	41	6,111,180	41	1,277,088	4,834,092-
BUDGET CODE: 7105 Division of Community Engagement							
		60 CNTRCTL SVCS 686 PROF SERV OTHER		6,915,770			6,915,770-
		SUBTOTAL FOR CNTRCTL SVCS		6,915,770			6,915,770-
		SUBTOTAL FOR BUDGET CODE 7105		6,915,770			6,915,770-
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	
		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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		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			
		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									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,101,360		1,669,568	1,431,792-
		SUBTOTAL FOR SUPPLYS&MATL		3,101,360		1,669,568	1,431,792-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,099,884		170,767	1,929,117-
		SUBTOTAL FOR PROPTY&EQUIP		2,099,884		170,767	1,929,117-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		224,716			224,716-
		400 CONTRACTUAL SERVICES-GENERAL		212,000		28,357	183,643-
		402 TELEPHONE & OTHER COMMUNICATNS		814,500		508,865	305,635-
		451 NON OVERNIGHT TRVL EXP-GENERAL		478,494		478,494	
		SUBTOTAL FOR OTHR SER&CHR		1,729,710		1,015,716	713,994-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	90,300	1	90,300	
		613 DATA PROCESSING EQUIPMENT	1	1,050,882	1	1,050,882	
		615 PRINTING CONTRACTS		552,500		552,500	
		622 TEMPORARY SERVICES	15	1,071,470	15	47,888	1,023,582-
		624 CLEANING SERVICES	1	80,000	1	80,000	
		684 PROF SERV COMPUTER SERVICES	2	118,000	2	42,107	75,893-
		685 PROF SERV DIRECT EDUC SERV	1	2,661,861	1	2,661,861	
		686 PROF SERV OTHER		8,438,142		4,716,595	3,721,547-
		689 PROF SERV CURRIC & PROF DEVEL		115,883			115,883-
		SUBTOTAL FOR CNTRCTL SVCS	21	14,179,038	21	9,242,133	4,936,905-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		875			875-
		SUBTOTAL FOR FXD MIS CHGS		875			875-
		SUBTOTAL FOR BUDGET CODE 7207	21	21,110,867	21	12,098,184	9,012,683-
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 7208		10,000		10,000	
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		68,277		9,646	58,631-
		SUBTOTAL FOR SUPPLYS&MATL		68,277		9,646	58,631-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL					
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					
			402	TELEPHONE & OTHER COMMUNICATNS					
			451	NON OVERNIGHT TRVL EXP-GENERAL					
			454	OVERNIGHT TRVL EXP-SPECIAL					
		SUBTOTAL FOR OTHR SER&CHR							
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			72,000-
			622	TEMPORARY SERVICES	2	29,000	2		3,760-
			676	MAINT & OPER OF INFRASTRUCTURE		845,126	1	1	146,339
			686	PROF SERV OTHER		949,987			726,977-
		SUBTOTAL FOR CNTRCTL SVCS			7		5	2-	658,970-
		SUBTOTAL FOR BUDGET CODE 7211			7	1,080,833	5	2-	760,025-
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		61,719			61,719
			199	DATA PROCESSING SUPPLIES		1,500,000			526,013
		SUBTOTAL FOR SUPPLYS&MATL				1,561,719			973,987-
30		PROPTY&EQUIP	337	BOOKS-OTHER		14,710			14,710
			338	LIBRARY BOOKS		28,324			28,324
		SUBTOTAL FOR PROPTY&EQUIP				43,034			43,034
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		18,411			60,000
			402	TELEPHONE & OTHER COMMUNICATNS					818,314
			451	NON OVERNIGHT TRVL EXP-GENERAL		19,435			19,435
		SUBTOTAL FOR OTHR SER&CHR				37,846			897,749
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT					6,000
			622	TEMPORARY SERVICES		112,970			85,324
			671	TRAINING PRGM CITY EMPLOYEES					15,000
			686	PROF SERV OTHER					486,349
			689	PROF SERV CURRIC & PROF DEVEL		35,000			35,000
		SUBTOTAL FOR CNTRCTL SVCS				147,970			627,673

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7214				1,790,569		2,156,188	365,619
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		73,880		73,880	
SUBTOTAL FOR SUPPLYS&MATL				73,880		73,880	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		214,677		214,677	
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
		414 RENTALS - LAND BLDGS & STRUCTS		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,506		22,506	
SUBTOTAL FOR OTHR SER&CHR				245,183		245,183	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2	7,000	2	7,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2	27,000	2	27,000	
		615 PRINTING CONTRACTS	2	92,000	2	92,000	
		622 TEMPORARY SERVICES	2	44,377	2	44,377	
		685 PROF SERV DIRECT EDUC SERV	7	288,725	7	288,725	
		686 PROF SERV OTHER	1	25,000	1	25,000	
		689 PROF SERV CURRIC & PROF DEVEL		2,000,000		2,000,000	
SUBTOTAL FOR CNTRCTL SVCS			16	2,484,102	16	2,484,102	
SUBTOTAL FOR BUDGET CODE 7215			16	2,803,165	16	2,803,165	
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,000		11,000	
SUBTOTAL FOR PROPTY&EQUIP				11,000		11,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,210		6,210	
		402 TELEPHONE & OTHER COMMUNICATNS		2,500		2,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
SUBTOTAL FOR OTHR SER&CHR				9,710		9,710	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000	
		622 TEMPORARY SERVICES	1	11,319	1	11,319	
SUBTOTAL FOR CNTRCTL SVCS			2	18,319	2	18,319	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7221			2	49,029	2	49,029	
BUDGET CODE: 7222 ARRA Implementation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500,000			2,500,000-
SUBTOTAL FOR SUPPLYS&MATL				2,500,000			2,500,000-
SUBTOTAL FOR BUDGET CODE 7222				2,500,000			2,500,000-
BUDGET CODE: 7238 Special Education Initiatives							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,911,201		1,908,201	3,000-
SUBTOTAL FOR SUPPLYS&MATL				1,911,201		1,908,201	3,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		63,163		63,163	
SUBTOTAL FOR PROPTY&EQUIP				63,163		63,163	
40 OTHR SER&CHR 858001		40X CONTRACTUAL SERVICES-GENERAL		129,833			129,833-
		400 CONTRACTUAL SERVICES-GENERAL		18,500		16,500	2,000-
		402 TELEPHONE & OTHER COMMUNICATNS		82,670		82,670	
		451 NON OVERNIGHT TRVL EXP-GENERAL		34,350		25,000	9,350-
SUBTOTAL FOR OTHR SER&CHR				265,353		124,170	141,183-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				105	105
		612 OFFICE EQUIPMENT MAINTENANCE		1,900		1,900	
		613 DATA PROCESSING EQUIPMENT		696,045		696,045	
		615 PRINTING CONTRACTS		25,000		25,000	
		622 TEMPORARY SERVICES		442,000		442,000	
		686 PROF SERV OTHER		6,129,561		6,979,001	849,440
		689 PROF SERV CURRIC & PROF DEVEL		116,711		122,711	6,000
SUBTOTAL FOR CNTRCTL SVCS				7,411,217		8,266,762	855,545
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		125			125-
SUBTOTAL FOR FXD MIS CHGS				125			125-
SUBTOTAL FOR BUDGET CODE 7238				9,651,059		10,362,296	711,237
BUDGET CODE: 7240 Urban Advantage							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,650,000		1,000,000	2,650,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				3,650,000		1,000,000	2,650,000-
SUBTOTAL FOR BUDGET CODE 7240				3,650,000		1,000,000	2,650,000-
BUDGET CODE: 7247 Office of Capital and Finance							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,817,001		1,817,001	
SUBTOTAL FOR CNTRCTL SVCS				1,817,001		1,817,001	
SUBTOTAL FOR BUDGET CODE 7247				1,817,001		1,817,001	
BUDGET CODE: 7251 OSEPO							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		518,911		555,834	36,923
SUBTOTAL FOR SUPPLYS&MATL				518,911		555,834	36,923
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		223,169		209,607	13,562-
SUBTOTAL FOR PROPTY&EQUIP				223,169		209,607	13,562-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		61,166			61,166-
	858001	40X CONTRACTUAL SERVICES-GENERAL		183,904			183,904-
		400 CONTRACTUAL SERVICES-GENERAL		213,931		32,078	181,853-
		402 TELEPHONE & OTHER COMMUNICATNS		33,892		30,392	3,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,832		7,832	
SUBTOTAL FOR OTHR SER&CHR				500,725		70,302	430,423-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,845,507		2,569,859	724,352
		619 SECURITY SERVICES	1	26,234	1	26,234	
		622 TEMPORARY SERVICES	1	33,350	1	30,603	2,747-
		684 PROF SERV COMPUTER SERVICES		3,200		3,200	
		686 PROF SERV OTHER		2,852,526		2,732,777	119,749-
SUBTOTAL FOR CNTRCTL SVCS			2	4,760,817	2	5,362,673	601,856
SUBTOTAL FOR BUDGET CODE 7251			2	6,003,622	2	6,198,416	194,794
BUDGET CODE: 7253 Budget and Reporting							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,090			47,090-
SUBTOTAL FOR SUPPLYS&MATL				47,090			47,090-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	40,223	55,785-
		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	91,658	55,785-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		125			125-
		SUBTOTAL FOR FXD MIS CHGS		125			125-
		SUBTOTAL FOR BUDGET CODE 7253	8	266,516	8	163,516	103,000-
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		400 CONTRACTUAL SERVICES-GENERAL		20,694		20,694	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		20,711		20,711	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		41,406		41,406	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	2,557	1	2,557	
		682 PROF SERV LEGAL SERVICES		619,559		619,559	
		684 PROF SERV COMPUTER SERVICES		2,620		2,620	
		685 PROF SERV DIRECT EDUC SERV	38	529,295	38	529,295	
		SUBTOTAL FOR CNTRCTL SVCS	39	1,154,031	39	1,154,031	
		SUBTOTAL FOR BUDGET CODE 7259	39	1,231,173	39	1,231,173	
BUDGET CODE: 7260 Portfolio Planning							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				443,995	443,995
		SUBTOTAL FOR SUPPLYS&MATL				443,995	443,995
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				108,538	108,538
		SUBTOTAL FOR PROPTY&EQUIP				108,538	108,538
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				121,532	121,532
		451 NON OVERNIGHT TRVL EXP-GENERAL				54,332	54,332
		SUBTOTAL FOR OTHR SER&CHR				175,864	175,864
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				614	614
		615 PRINTING CONTRACTS				39,500	39,500
		622 TEMPORARY SERVICES				5,067	5,067
		671 TRAINING PRGM CITY EMPLOYEES		3,000	1	25,250	1 22,250
		684 PROF SERV COMPUTER SERVICES		12,500		50,000	37,500
		685 PROF SERV DIRECT EDUC SERV				45,554	45,554
		686 PROF SERV OTHER				271,000	271,000
		689 PROF SERV CURRIC & PROF DEVEL				767,932	767,932
		SUBTOTAL FOR CNTRCTL SVCS		15,500	1	1,204,917	1 1,189,417
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		78			78-
		SUBTOTAL FOR FXD MIS CHGS		78			78-
		SUBTOTAL FOR BUDGET CODE 7260		15,578	1	1,933,314	1 1,917,736
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		80,000		80,000		80,000	
	SUBTOTAL FOR SUPPLYS&MATL			80,000		80,000		80,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000		5,000		5,000	
	SUBTOTAL FOR PROPTY&EQUIP			5,000		5,000		5,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,668		8,668		8,668	
	SUBTOTAL FOR OTHR SER&CHR			8,668		8,668		8,668	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		1,000	
		622 TEMPORARY SERVICES	1	22,746	1	22,746		22,746	
		681 PROF SERV ACCTING & AUDITING	1	2,132,778	1	2,132,778		2,132,778	
		685 PROF SERV DIRECT EDUC SERV	1	3,317	1	3,317		3,317	
	SUBTOTAL FOR CNTRCTL SVCS		4	2,159,841	4	2,159,841		2,159,841	
	SUBTOTAL FOR BUDGET CODE 7261		4	2,253,509	4	2,253,509		2,253,509	
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,092		9,092		9,092	
	SUBTOTAL FOR SUPPLYS&MATL			9,092		9,092		9,092	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		74,025		74,025		74,025	
	SUBTOTAL FOR PROPTY&EQUIP			74,025		74,025		74,025	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,931		20,931		20,931	
		402 TELEPHONE & OTHER COMMUNICATNS		5,925		5,925		5,925	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500		1,500	
	SUBTOTAL FOR OTHR SER&CHR			28,356		28,356		28,356	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	3,500	1	3,500		3,500	
		622 TEMPORARY SERVICES	1	16,234	1	16,234		16,234	
		624 CLEANING SERVICES	1	150	1	150		150	
	SUBTOTAL FOR CNTRCTL SVCS		3	19,884	3	19,884		19,884	
	SUBTOTAL FOR BUDGET CODE 7263		3	131,357	3	131,357		131,357	
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		78,587		78,587		78,587	
	SUBTOTAL FOR SUPPLYS&MATL			78,587		78,587		78,587	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			300 EQUIPMENT GENERAL		228,780		98,780	130,000-
			338 LIBRARY BOOKS		15,626		15,626	
			SUBTOTAL FOR PROPTY&EQUIP		244,406		114,406	130,000-
40			OTHER SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
			858001 40X CONTRACTUAL SERVICES-GENERAL					
			400 CONTRACTUAL SERVICES-GENERAL		53,755		53,755	
			402 TELEPHONE & OTHER COMMUNICATNS		51,066		51,066	
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,624		25,624	
			SUBTOTAL FOR OTHER SER&CHR		230,445		130,445	100,000-
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	2,002,700	18	764,572	1,238,128-
			SUBTOTAL FOR CNTRCTL SVCS	18	2,063,546	18	825,418	1,238,128-
			SUBTOTAL FOR BUDGET CODE 7265	18	2,616,984	18	1,148,856	1,468,128-
BUDGET CODE: 7281 Office of School Health								
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		413,219		995,719	582,500
			SUBTOTAL FOR SUPPLYS&MATL		413,219		995,719	582,500
30			PROPTY&EQUIP 337 BOOKS-OTHER		13,390		13,390	
			SUBTOTAL FOR PROPTY&EQUIP		13,390		13,390	
40			OTHER SER&CHR 002001 40X CONTRACTUAL SERVICES-GENERAL					
			042001 40X CONTRACTUAL SERVICES-GENERAL		16,164			16,164-
			816001 40X CONTRACTUAL SERVICES-GENERAL		82,500			82,500-
			846001 40X CONTRACTUAL SERVICES-GENERAL					
			856001 40X CONTRACTUAL SERVICES-GENERAL					
			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 OTHER SER&CHR		505,867		407,203	98,664-
60			CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	4	220,929	4	220,929	
			615 PRINTING CONTRACTS	5	28,097	5	28,097	
			622 TEMPORARY SERVICES	3	341,036	3	341,036	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000	
		685 PROF SERV DIRECT EDUC SERV	36	48,086	36	48,086	
		686 PROF SERV OTHER	1	2,100	1	2,100	
		SUBTOTAL FOR CNTRCTL SVCS	50	650,248	50	650,248	
		SUBTOTAL FOR BUDGET CODE 7281	50	1,582,724	50	2,066,560	483,836
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		599,909		1,676,501	1,076,592
		SUBTOTAL FOR SUPPLYS&MATL		599,909		1,676,501	1,076,592
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		546,973		6,763,634	6,216,661
		402 TELEPHONE & OTHER COMMUNICATNS		63,300		63,300	
		451 NON OVERNIGHT TRVL EXP-GENERAL		84,400		84,400	
		SUBTOTAL FOR OTHR SER&CHR		694,673		6,911,334	6,216,661
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	4	3,100	4	3,100	
		612 OFFICE EQUIPMENT MAINTENANCE	5	8,100	5	8,100	
		613 DATA PROCESSING EQUIPMENT		76,500		76,500	
		615 PRINTING CONTRACTS		7,500		7,500	
		622 TEMPORARY SERVICES	1	30,000	1	840,300	810,300
		624 CLEANING SERVICES	1	19,000	1	19,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,800,000			1,800,000-
		684 PROF SERV COMPUTER SERVICES		44,000		44,000	
		686 PROF SERV OTHER	1	780,037	1	1,804,152	1,024,115
		SUBTOTAL FOR CNTRCTL SVCS	12	2,768,237	12	2,802,652	34,415
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	4,070,036	12	11,397,704	7,327,668
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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			1,000			1,000		
		686 PROF SERV OTHER			5,000			5,000		
		SUBTOTAL FOR CNTRCTL SVCS			6,000			6,000		
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES			375					375-
		SUBTOTAL FOR FXD MIS CHGS			375					375-
		SUBTOTAL FOR BUDGET CODE 7305			18,028			17,653		375-
BUDGET CODE: 7315 RECRUITMENT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			159,021			21,325		137,696-
		SUBTOTAL FOR SUPPLYS&MATL			159,021			21,325		137,696-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,335			1,335		
		SUBTOTAL FOR PROPTY&EQUIP			1,335			1,335		
40	OTHR SER&CHR 025001	40X CONTRACTUAL SERVICES-GENERAL			400,000					400,000-
		856001 40X CONTRACTUAL SERVICES-GENERAL			30,000					30,000-
		400 CONTRACTUAL SERVICES-GENERAL			787,865			799,857		11,992
		402 TELEPHONE & OTHER COMMUNICATNS			56,369			56,369		
		414 RENTALS - LAND BLDGS & STRUCTS			24,000			24,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
		SUBTOTAL FOR OTHR SER&CHR			1,300,234			882,226		418,008-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		4	10,000		4	10,000		
		685 PROF SERV DIRECT EDUC SERV		23	280,151		23	280,151		
		686 PROF SERV OTHER			11,781,667			12,733,193		951,526
		SUBTOTAL FOR CNTRCTL SVCS		27	12,071,818		27	13,023,344		951,526
		SUBTOTAL FOR BUDGET CODE 7315		27	13,532,408		27	13,928,230		395,822
BUDGET CODE: 7339 Div of Support Services										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			950			217,047		216,097
		SUBTOTAL FOR SUPPLYS&MATL			950			217,047		216,097
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						426,377		426,377
		402 TELEPHONE & OTHER COMMUNICATNS						78,566		78,566
		451 NON OVERNIGHT TRVL EXP-GENERAL			13,000			377,382		364,382
		SUBTOTAL FOR OTHR SER&CHR			13,000			882,325		869,325

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60		CNTRCTL SVCS		150,758			150,758-
		600 CONTRACTUAL SERVICES GENERAL					
		685 PROF SERV DIRECT EDUC SERV				530,000	530,000
		686 PROF SERV OTHER		53,001		2,028,355	1,975,354
		689 PROF SERV CURRIC & PROF DEVEL		4,000		36,748	32,748
		SUBTOTAL FOR CNTRCTL SVCS		207,759		2,595,103	2,387,344
		SUBTOTAL FOR BUDGET CODE 7339		221,709		3,694,475	3,472,766
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS							
60		CNTRCTL SVCS		272,986		272,986	
		685 PROF SERV DIRECT EDUC SERV					
		SUBTOTAL FOR CNTRCTL SVCS		272,986		272,986	
		SUBTOTAL FOR BUDGET CODE 7401		272,986		272,986	
BUDGET CODE: 7413 Financial Systems and Business Ops							
10		SUPPLYS&MATL				749,569	749,569
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL				749,569	749,569
30		PROPTY&EQUIP				55,000	55,000
		300 EQUIPMENT GENERAL					
		SUBTOTAL FOR PROPTY&EQUIP				55,000	55,000
40		OTHR SER&CHR				449,749	449,749
		400 CONTRACTUAL SERVICES-GENERAL					
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,767	4,767
		SUBTOTAL FOR OTHR SER&CHR				454,516	454,516
60		CNTRCTL SVCS				792,436	792,436
		622 TEMPORARY SERVICES					
		684 PROF SERV COMPUTER SERVICES		10,000,000		8,039,611	1,960,389-
		686 PROF SERV OTHER				340,000	340,000
		SUBTOTAL FOR CNTRCTL SVCS		10,000,000		9,172,047	827,953-
		SUBTOTAL FOR BUDGET CODE 7413		10,000,000		10,431,132	431,132
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE							
10		SUPPLYS&MATL		500,000		452,614	47,386-
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		500,000		452,614	47,386-
30		PROPTY&EQUIP		21,035		21,035	
		300 EQUIPMENT GENERAL					

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER		1,000		1,000	
		338 LIBRARY BOOKS		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		27,035		27,035	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,500		20,500	
		402 TELEPHONE & OTHER COMMUNICATNS				15,790	15,790
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		21,000		36,790	15,790
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	15,000	1	15,000	
		622 TEMPORARY SERVICES	1	14,790	1	14,790	
		686 PROF SERV OTHER				102,947	102,947
		689 PROF SERV CURRIC & PROF DEVEL				95,823	95,823
		SUBTOTAL FOR CNTRCTL SVCS	2	29,790	2	228,560	198,770
		SUBTOTAL FOR BUDGET CODE 7415	2	577,825	2	744,999	167,174
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		163,429		136,654	26,775-
		SUBTOTAL FOR SUPPLYS&MATL		163,429		136,654	26,775-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,387		12,887	28,500-
		337 BOOKS-OTHER		1		1	
		SUBTOTAL FOR PROPTY&EQUIP		41,388		12,888	28,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		231,573		201,289	30,284-
		402 TELEPHONE & OTHER COMMUNICATNS		1,700		1,700	
		451 NON OVERNIGHT TRVL EXP-GENERAL		65,355		45,855	19,500-
		SUBTOTAL FOR OTHR SER&CHR		298,628		248,844	49,784-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	100	1	100	
		612 OFFICE EQUIPMENT MAINTENANCE	2	41,467	2	6,467	35,000-
		622 TEMPORARY SERVICES	1	18,499	1	3,799	14,700-
		685 PROF SERV DIRECT EDUC SERV		23,870		23,870	
		SUBTOTAL FOR CNTRCTL SVCS	4	83,936	4	34,236	49,700-
		SUBTOTAL FOR BUDGET CODE 7433	4	587,381	4	432,622	154,759-
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	337 BOOKS-OTHER		93,000		93,000		
			338 LIBRARY BOOKS		44,210		44,210		
		SUBTOTAL FOR PROPTY&EQUIP			137,210		137,210		
40	OTHR SER&CHR 846001	40X	CONTRACTUAL SERVICES-GENERAL		418,305			418,305-	
		400	CONTRACTUAL SERVICES-GENERAL		142,647		142,647		
		402	TELEPHONE & OTHER COMMUNICATNS		34,195		34,195		
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,750		14,750		
		SUBTOTAL FOR OTHR SER&CHR			609,897		191,592	418,305-	
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	4	29,858	4	29,858		
		615	PRINTING CONTRACTS	2	91,671	2	91,671		
		622	TEMPORARY SERVICES	4	56,391	4	56,391		
		685	PROF SERV DIRECT EDUC SERV	4	581,991	4	581,991		
		689	PROF SERV CURRIC & PROF DEVEL	2	188,424	2	188,424		
		SUBTOTAL FOR CNTRCTL SVCS		16	948,335	16	948,335		
		SUBTOTAL FOR BUDGET CODE 7435		16	1,695,442	16	1,277,137	418,305-	
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		403,933		303,933	100,000-	
		SUBTOTAL FOR SUPPLYS&MATL			403,933		303,933	100,000-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		74,355		125,000	50,645	
		SUBTOTAL FOR PROPTY&EQUIP			74,355		125,000	50,645	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,879		170,454	166,575	
		402	TELEPHONE & OTHER COMMUNICATNS		30,064		20,000	10,064-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		18,000		35,000	17,000	
		SUBTOTAL FOR OTHR SER&CHR			51,943		225,454	173,511	
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	4	95,467	4	95,467		
		615	PRINTING CONTRACTS	1	5,695	1	5,695		
		622	TEMPORARY SERVICES	1	18,974	1	376,397	357,423	
		684	PROF SERV COMPUTER SERVICES				50,000	50,000	
		SUBTOTAL FOR CNTRCTL SVCS		6	120,136	6	527,559	407,423	
		SUBTOTAL FOR BUDGET CODE 7701		6	650,367	6	1,181,946	531,579	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		44,666			44,666		
	SUBTOTAL FOR SUPPLYS&MATL				44,666			44,666		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,104			20,104		
		402	TELEPHONE & OTHER COMMUNICATNS		18,500			18,500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000			4,000		
	SUBTOTAL FOR OTHR SER&CHR				42,604			42,604		
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	4,500	1		4,500		
		622	TEMPORARY SERVICES	1	2,251,700	1		2,251,700		
		681	PROF SERV ACCTING & AUDITING	1	10,000	1		10,000		
		684	PROF SERV COMPUTER SERVICES	1	11,000	1		11,000		
		686	PROF SERV OTHER	1	1,000,000	1		1,000,000		
	SUBTOTAL FOR CNTRCTL SVCS			5	3,277,200	5		3,277,200		
	SUBTOTAL FOR BUDGET CODE 7715			5	3,364,470	5		3,364,470		
BUDGET CODE: 7719 DIVISION OF DITT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,556,990			1,166,315		3,390,675-
		199	DATA PROCESSING SUPPLIES		500,000			500,000		
	SUBTOTAL FOR SUPPLYS&MATL				5,056,990			1,666,315		3,390,675-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000,000			3,480,669		1,519,331-
		337	BOOKS-OTHER		4,065			5,150		1,085
	SUBTOTAL FOR PROPTY&EQUIP				5,004,065			3,485,819		1,518,246-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,331			20,331		
		032001	40X CONTRACTUAL SERVICES-GENERAL							
		042001	40X CONTRACTUAL SERVICES-GENERAL		858,364					858,364-
		125001	40X CONTRACTUAL SERVICES-GENERAL							
		127001	40X CONTRACTUAL SERVICES-GENERAL		93,950					93,950-
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL		10,715,597			10,998,170		282,573
		400	CONTRACTUAL SERVICES-GENERAL		296,293			390,243		93,950
		402	TELEPHONE & OTHER COMMUNICATNS		3,716,427			3,716,427		
		451	NON OVERNIGHT TRVL EXP-GENERAL		49,570			49,570		
	SUBTOTAL FOR OTHR SER&CHR				15,750,532			15,174,741		575,791-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	4,204,685	1		6,142,650		1,937,965

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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	1,168,575	10	1,275,706		107,131
		615 PRINTING CONTRACTS	3	595,202	3	595,202		
		622 TEMPORARY SERVICES	6	1,303,236	6	79,243		1,223,993-
		684 PROF SERV COMPUTER SERVICES	11	5,728,070	11	21,434,949		15,706,879
		685 PROF SERV DIRECT EDUC SERV	9	298,491	9	298,491		
		686 PROF SERV OTHER	1	131,113	1	131,113		
		SUBTOTAL FOR CNTRCTL SVCS	44	16,560,480	43	30,046,462	1-	13,485,982
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,085				1,085-
		SUBTOTAL FOR FXD MIS CHGS		1,085				1,085-
		SUBTOTAL FOR BUDGET CODE 7719	44	42,373,152	43	50,373,337	1-	8,000,185
BUDGET CODE: 7724 FIXED CHARGES								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				6,327,150		6,327,150
		SUBTOTAL FOR OTHR SER&CHR				6,327,150		6,327,150
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	5,418,722			1-	5,418,722-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,418,722			1-	5,418,722-
70 FXD MIS CHGS		708 AWARDS WIDOW/OTH DEPND EMP KLD		20,000				20,000-
		719 JUDGEMENTS AND CLAIMS		381,000		114,000		267,000-
		SUBTOTAL FOR FXD MIS CHGS		401,000		114,000		287,000-
		SUBTOTAL FOR BUDGET CODE 7724	1	5,819,722		6,441,150	1-	621,428
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,144		76,000		72,856
		199 DATA PROCESSING SUPPLIES				1,111,503		1,111,503
		SUBTOTAL FOR SUPPLYS&MATL		3,144		1,187,503		1,184,359
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				35,300		35,300
		SUBTOTAL FOR PROPTY&EQUIP				35,300		35,300
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		4,658				4,658-
		400 CONTRACTUAL SERVICES-GENERAL		5,539		299,406		293,867
		402 TELEPHONE & OTHER COMMUNICATNS		10,000		39,500		29,500

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,500		2,500
		SUBTOTAL FOR OTHER SER&CHR		20,197		341,406		321,209
60 CNTRCTL SVCS		622 TEMPORARY SERVICES				562,511		562,511
		684 PROF SERV COMPUTER SERVICES				146,000		146,000
		SUBTOTAL FOR CNTRCTL SVCS				708,511		708,511
		SUBTOTAL FOR BUDGET CODE 7731		23,341		2,272,720		2,249,379
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				13,000		13,000
		SUBTOTAL FOR SUPPLYS&MATL				13,000		13,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				10,000		10,000
		SUBTOTAL FOR PROPTY&EQUIP				10,000		10,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				15,000		15,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
		SUBTOTAL FOR OTHER SER&CHR				15,500		15,500
60 CNTRCTL SVCS		622 TEMPORARY SERVICES				519,000		519,000
		685 PROF SERV DIRECT EDUC SERV				2,049,235		2,049,235
		SUBTOTAL FOR CNTRCTL SVCS				2,568,235		2,568,235
		SUBTOTAL FOR BUDGET CODE 7785				2,606,735		2,606,735
BUDGET CODE: 8701 City Council Member Items								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,847,500		4,764,000		1,916,500
		SUBTOTAL FOR SUPPLYS&MATL		2,847,500		4,764,000		1,916,500
		SUBTOTAL FOR BUDGET CODE 8701		2,847,500		4,764,000		1,916,500
TOTAL FOR			379	170,083,361	377	164,960,400	2-	5,122,961-
TOTAL FOR CENTRAL ADMINISTRATION - OTPS			379	170,083,361	377	164,960,400	2-	5,122,961-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,345,526	170,083,361	11,018,501	164,960,400	5,122,961-
FINANCIAL PLAN SAVINGS APPROPRIATION		170,083,361		164,960,400	5,122,961-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		108,430,492		80,928,710	27,501,782-
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		30,144,044		52,769,832	22,625,788
FEDERAL - C.D.					
FEDERAL - OTHER		31,499,523		31,252,556	246,967-
INTRA-CITY SALES					
TOTAL		170,083,361		164,960,400	5,122,961-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: S002 FISCAL STABILIZATION: DRA FRINGE									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		33,813,057				33,813,057-	
		065 SOCIAL SECURITY CONTRIBUTIONS		14,535,079				14,535,079-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,624,295				6,624,295-	
		SUBTOTAL FOR FRINGE BENES		54,972,431				54,972,431-	
		SUBTOTAL FOR BUDGET CODE S002		54,972,431				54,972,431-	
BUDGET CODE: S004 ARRA: TITLE I FRINGE									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		47,327,970				47,327,970-	
		065 SOCIAL SECURITY CONTRIBUTIONS		18,467,773				18,467,773-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,370,761				9,370,761-	
		SUBTOTAL FOR FRINGE BENES		75,166,504				75,166,504-	
		SUBTOTAL FOR BUDGET CODE S004		75,166,504				75,166,504-	
BUDGET CODE: S007 ARRA: IDEA FRINGE									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		23,358,737				23,358,737-	
		065 SOCIAL SECURITY CONTRIBUTIONS		9,658,002				9,658,002-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,613,930				4,613,930-	
		SUBTOTAL FOR FRINGE BENES		37,630,669				37,630,669-	
		SUBTOTAL FOR BUDGET CODE S007		37,630,669				37,630,669-	
BUDGET CODE: S009 SFS Government Services - Fringe									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP							
		065 SOCIAL SECURITY CONTRIBUTIONS							
		067 SUPPLEMENTAL EMPLOYEE WELF BEN							
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE S009							
BUDGET CODE: S016 Title I NPS Fringe									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,054,305				1,054,305-	
		065 SOCIAL SECURITY CONTRIBUTIONS		420,641				420,641-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		176,400					176,400-
		SUBTOTAL FOR FRINGE BENES		1,651,346					1,651,346-
		SUBTOTAL FOR BUDGET CODE S016		1,651,346					1,651,346-
BUDGET CODE: S022 MENTOR TEACHERS INTERNSHIPS-ARRA FRINGES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		11,419					11,419-
		065 SOCIAL SECURITY CONTRIBUTIONS		6,466					6,466-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,088					3,088-
		SUBTOTAL FOR FRINGE BENES		20,973					20,973-
		SUBTOTAL FOR BUDGET CODE S022		20,973					20,973-
BUDGET CODE: S023 ARRA IDEA 619 - FRINGES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		946,428					946,428-
		065 SOCIAL SECURITY CONTRIBUTIONS		673,441					673,441-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		129,990					129,990-
		SUBTOTAL FOR FRINGE BENES		1,749,859					1,749,859-
		SUBTOTAL FOR BUDGET CODE S023		1,749,859					1,749,859-
BUDGET CODE: S029 ARRA CD FRINGES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		173,512					173,512-
		065 SOCIAL SECURITY CONTRIBUTIONS		81,225					81,225-
		066 UNEMPLOYMENT INSURANCE		2,576					2,576-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		51,675					51,675-
		085 AWARDS/EXPENSES-WORKMENS COMP		10,304					10,304-
		SUBTOTAL FOR FRINGE BENES		319,292					319,292-
		SUBTOTAL FOR BUDGET CODE S029		319,292					319,292-
BUDGET CODE: S031 ARRA AUTO REPAIR FRINGES SBS									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,858					6,858-
		065 SOCIAL SECURITY CONTRIBUTIONS		6,055					6,055-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,659					2,659-
		SUBTOTAL FOR FRINGE BENES		15,572					15,572-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE S031			15,572			15,572-
BUDGET CODE: S032 ARRA INTERNET FRINGES SBS						
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		12,300			12,300-
	065 SOCIAL SECURITY CONTRIBUTIONS		2,178			2,178-
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,769			4,769-
SUBTOTAL FOR FRINGE BENES			19,247			19,247-
SUBTOTAL FOR BUDGET CODE S032			19,247			19,247-
BUDGET CODE: S033 ARRA CULINARY ARTS FRINGES SBS						
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		3,336			3,336-
	065 SOCIAL SECURITY CONTRIBUTIONS		5,292			5,292-
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,293			1,293-
SUBTOTAL FOR FRINGE BENES			9,921			9,921-
SUBTOTAL FOR BUDGET CODE S033			9,921			9,921-
BUDGET CODE: S034 ARRA LPN CAREER LADDER FRINGES SBS						
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		80,072			80,072-
	065 SOCIAL SECURITY CONTRIBUTIONS		13,140			13,140-
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		31,046			31,046-
SUBTOTAL FOR FRINGE BENES			124,258			124,258-
SUBTOTAL FOR BUDGET CODE S034			124,258			124,258-
BUDGET CODE: S040 ARRA EET Competitive - FRINGE						
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		2,975,094			2,975,094-
	065 SOCIAL SECURITY CONTRIBUTIONS		477,972			477,972-
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,153,535			1,153,535-
SUBTOTAL FOR FRINGE BENES			4,606,601			4,606,601-
SUBTOTAL FOR BUDGET CODE S040			4,606,601			4,606,601-
BUDGET CODE: S043 ARRA BTOP Connected Learning FringeDoITT						
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		71,619		36,711	34,908-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		065 SOCIAL SECURITY CONTRIBUTIONS		11,506		5,898	5,608-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		27,769		14,234	13,535-
		SUBTOTAL FOR FRINGE BENES		110,894		56,843	54,051-
		SUBTOTAL FOR BUDGET CODE S043		110,894		56,843	54,051-
BUDGET CODE: S045 ARRA ENERGY MANAGER FRINGES- DCAS							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		16,500			16,500-
		065 SOCIAL SECURITY CONTRIBUTIONS		2,600			2,600-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,400			6,400-
		SUBTOTAL FOR FRINGE BENES		25,500			25,500-
		SUBTOTAL FOR BUDGET CODE S045		25,500			25,500-
BUDGET CODE: S047 ARRA EETT3 Competitive - FRINGE							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		652,278			652,278-
		065 SOCIAL SECURITY CONTRIBUTIONS		252,587			252,587-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		104,794			104,794-
		SUBTOTAL FOR FRINGE BENES		1,009,659			1,009,659-
		SUBTOTAL FOR BUDGET CODE S047		1,009,659			1,009,659-
BUDGET CODE: S053 ARRA i3 - School of One Fringe							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		48,397		138,322	89,925
		065 SOCIAL SECURITY CONTRIBUTIONS		7,776		22,222	14,446
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		18,765		53,631	34,866
		SUBTOTAL FOR FRINGE BENES		74,938		214,175	139,237
		SUBTOTAL FOR BUDGET CODE S053		74,938		214,175	139,237
BUDGET CODE: S056 ARRA i3 - Everyday Arts for Special Ed F							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		16,216		19,418	3,202
		065 SOCIAL SECURITY CONTRIBUTIONS		2,605		3,120	515
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,288		7,529	1,241
		SUBTOTAL FOR FRINGE BENES		25,109		30,067	4,958
		SUBTOTAL FOR BUDGET CODE S056		25,109		30,067	4,958

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: S057 ARRA Title I School Improvement Fringe						
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		1,738,292			1,738,292-
	065 SOCIAL SECURITY CONTRIBUTIONS		258,574			258,574-
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		682,911			682,911-
	SUBTOTAL FOR FRINGE BENES		2,679,777			2,679,777-
	SUBTOTAL FOR BUDGET CODE S057		2,679,777			2,679,777-
BUDGET CODE: S060 ARRA Teacher Incentive Fund Fringe						
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		1,315,118			1,315,118-
	065 SOCIAL SECURITY CONTRIBUTIONS		794,481			794,481-
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		218,672			218,672-
	SUBTOTAL FOR FRINGE BENES		2,328,271			2,328,271-
	SUBTOTAL FOR BUDGET CODE S060		2,328,271			2,328,271-
BUDGET CODE: S062 ARRA Arts Achieve Fringe						
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		11,034		11,034	
	065 SOCIAL SECURITY CONTRIBUTIONS		11,282		14,066	2,784
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,803		1,803	
	SUBTOTAL FOR FRINGE BENES		24,119		26,903	2,784
	SUBTOTAL FOR BUDGET CODE S062		24,119		26,903	2,784
BUDGET CODE: S066 ARRA Race to the Top Incentive (SFSF) F						
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		82,905		5,029,627	4,946,722
	065 SOCIAL SECURITY CONTRIBUTIONS		34,747		3,763,074	3,728,327
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		13,549		821,962	808,413
	SUBTOTAL FOR FRINGE BENES		131,201		9,614,663	9,483,462
	SUBTOTAL FOR BUDGET CODE S066		131,201		9,614,663	9,483,462
BUDGET CODE: S102 EDUCATION JOBS BILL: FRINGE						
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		22,315,183			22,315,183-
	065 SOCIAL SECURITY CONTRIBUTIONS		3,585,111			3,585,111-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,468,535			9,468,535-
		SUBTOTAL FOR FRINGE BENES		35,368,829			35,368,829-
		SUBTOTAL FOR BUDGET CODE S102		35,368,829			35,368,829-
BUDGET CODE: 0990 ACTIVE EMPLOYEES							
04 ADD GRS PAY		050 PMTS TO BENEFIC DECS D EMPLOYES		75,000		75,000	
		SUBTOTAL FOR ADD GRS PAY		75,000		75,000	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,041,726,837		1,233,052,136	191,325,299
		063 DISABILITY BENEFITS INSURANCE		563,253		611,303	48,050
		065 SOCIAL SECURITY CONTRIBUTIONS		616,544,134		652,728,203	36,184,069
		066 UNEMPLOYMENT INSURANCE		7,040,749		27,336,654	20,295,905
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		237,999,355		246,327,569	8,328,214
		081 ANNUITY CONTRIBUTIONS		26,812,912		24,357,688	2,455,224-
		085 AWARDS/EXPENSES-WORKMENS COMP		29,380,510		32,085,191	2,704,681
		SUBTOTAL FOR FRINGE BENES		1,960,067,750		2,216,498,744	256,430,994
		SUBTOTAL FOR BUDGET CODE 0990		1,960,142,750		2,216,573,744	256,430,994
BUDGET CODE: 0991 RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		316,090,703		380,752,053	64,661,350
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		119,821,336		133,715,336	13,894,000
		SUBTOTAL FOR FRINGE BENES		435,912,039		514,467,389	78,555,350
		SUBTOTAL FOR BUDGET CODE 0991		435,912,039		514,467,389	78,555,350
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				2,620,686,717		2,747,550,742	126,864,025

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR FRINGE BENEFITS - PS			2,620,686,717		2,747,550,742	126,864,025

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,620,686,717		2,747,550,742	126,864,025
FINANCIAL PLAN SAVINGS				7,423,650-	7,423,650-
APPROPRIATION		2,620,686,717		2,740,127,092	119,440,375

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,833,565,767		1,965,359,657	131,793,890
OTHER CATEGORICAL		12,165,000		19,296,850	7,131,850
CAPITAL FUNDS - I.F.A.					
STATE		556,890,980		745,527,934	188,636,954
FEDERAL - C.D.		319,292			319,292-
FEDERAL - OTHER		217,465,786		9,885,808	207,579,978-
INTRA-CITY SALES		279,892		56,843	223,049-
TOTAL		2,620,686,717		2,740,127,092	119,440,375

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER:									
BUDGET CODE: 2140 PRE-K TRANSPORTATION									
60		CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	257	147,886,635	257	147,886,635	
				SUBTOTAL FOR CNTRCTL SVCS	257	147,886,635	257	147,886,635	
				SUBTOTAL FOR BUDGET CODE 2140	257	147,886,635	257	147,886,635	
BUDGET CODE: 2142 PRE-K TUITION									
60		CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	119	545,874,046	119	711,874,046	166,000,000
			685	PROF SERV DIRECT EDUC SERV	426	276,558,102	426	269,552,776	7,005,326-
				SUBTOTAL FOR CNTRCTL SVCS	545	822,432,148	545	981,426,822	158,994,674
				SUBTOTAL FOR BUDGET CODE 2142	545	822,432,148	545	981,426,822	158,994,674
				TOTAL FOR	802	970,318,783	802	1,129,313,457	158,994,674
				TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS	802	970,318,783	802	1,129,313,457	158,994,674

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

SE PRE-K CONTRACT PMTS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		970,318,783		1,129,313,457	158,994,674
FINANCIAL PLAN SAVINGS APPROPRIATION		970,318,783		1,129,313,457	158,994,674

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		311,047,620		477,047,620	166,000,000
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		658,953,193		651,947,867	7,005,326-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		970,318,783		1,129,313,457	158,994,674

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2124 CHARTER SCHOOLS							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL	1	603,555,829	1	736,948,031	133,392,202
		SUBTOTAL FOR CNTRCTL SVCS	1	603,555,829	1	736,948,031	133,392,202
		SUBTOTAL FOR BUDGET CODE 2124	1	603,555,829	1	736,948,031	133,392,202
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	287,605,603	67	407,724,259	120,118,656
		SUBTOTAL FOR CNTRCTL SVCS	85	288,596,599	85	408,715,255	120,118,656
		SUBTOTAL FOR BUDGET CODE 2125	85	288,596,599	85	408,715,255	120,118,656
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	13	768,688	13	768,688	
		670 PMTS CONTRACT/CORPORAT SCHOOL	26	31,681,258	26	43,081,258	11,400,000
		SUBTOTAL FOR CNTRCTL SVCS	39	32,449,946	39	43,849,946	11,400,000
		SUBTOTAL FOR BUDGET CODE 2126	39	32,449,946	39	43,849,946	11,400,000
BUDGET CODE: 2127 Carter Cases							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		173,228,313		236,228,313	63,000,000
		682 PROF SERV LEGAL SERVICES	1	10,000,000	1	10,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	183,228,313	1	246,228,313	63,000,000
		SUBTOTAL FOR BUDGET CODE 2127	1	183,228,313	1	246,228,313	63,000,000
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		250,000		250,000	
		685 PROF SERV DIRECT EDUC SERV	1	500,000	1	500,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	750,000	1	750,000	
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		2,811,285	
		730 TUITION PAYMENTS FOR FOSTER CA		27,777,745		37,777,745	10,000,000
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		791 TUITION TO OTHER SCHOOL DISTRT		3,076,050		3,076,050	
		SUBTOTAL FOR FXD MIS CHGS		36,055,241		46,055,241	10,000,000
		SUBTOTAL FOR BUDGET CODE 2128	1	36,805,241	1	46,805,241	10,000,000
BUDGET CODE: 2183 TL Match for Chp 683							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		10,397,485		10,397,485	
		SUBTOTAL FOR CNTRCTL SVCS		10,397,485		10,397,485	
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		4,041,491		4,041,491	
		SUBTOTAL FOR FXD MIS CHGS		4,041,491		4,041,491	
		SUBTOTAL FOR BUDGET CODE 2183		14,438,976		14,438,976	
TOTAL FOR			127	1,159,074,904	127	1,496,985,762	337,910,858
TOTAL FOR CHARTER/CONTRACT/FOSTER CARE P			127	1,159,074,904	127	1,496,985,762	337,910,858

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

CHARTER/CONTRACT/FOSTER CARE PMTS -	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,159,074,904		1,496,985,762	337,910,858
FINANCIAL PLAN SAVINGS APPROPRIATION		1,159,074,904		1,496,985,762	337,910,858

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		856,037,789		1,128,158,410	272,120,621
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		303,037,115		368,827,352	65,790,237
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,159,074,904		1,496,985,762	337,910,858

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS							
10		SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			
					4,414,183		4,409,000
		SUBTOTAL FOR SUPPLYS&MATL			4,414,183		4,409,000
							5,183-
							5,183-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL	3,046,154		3,046,154
				337 BOOKS-OTHER	16,267,925		16,247,770
				338 LIBRARY BOOKS	2,044,422		2,069,760
		SUBTOTAL FOR PROPTY&EQUIP			21,358,501		21,363,684
							20,155-
							25,338
							5,183
		SUBTOTAL FOR BUDGET CODE 2129			25,772,684		25,772,684
BUDGET CODE: 2130 FIT PAYMENTS							
70		FXD MIS CHGS		793 PMNTS FASHION INSTITUT TECHNOL	45,623,631		45,373,631
		SUBTOTAL FOR FXD MIS CHGS			45,623,631		45,373,631
							250,000-
							250,000-
		SUBTOTAL FOR BUDGET CODE 2130			45,623,631		45,373,631
							250,000-
		TOTAL FOR			71,396,315		71,146,315
							250,000-
		TOTAL FOR NPS & FIT PMTS - OTPS			71,396,315		71,146,315
							250,000-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		71,396,315		71,146,315	250,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		71,396,315		71,146,315	250,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		68,350,161		68,100,161	250,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE FEDERAL - C.D.		3,046,154		3,046,154	
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		71,396,315		71,146,315	250,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S003 ARRA: TITLE I								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	4,818	231,513,559			4,818-	231,513,559-
		SUBTOTAL FOR F/T SALARIED	4,818	231,513,559			4,818-	231,513,559-
		SUBTOTAL FOR BUDGET CODE S003	4,818	231,513,559			4,818-	231,513,559-
BUDGET CODE: S006 ARRA: IDEA CATEGORICAL								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	2,015	98,229,073			2,015-	98,229,073-
		SUBTOTAL FOR F/T SALARIED	2,015	98,229,073			2,015-	98,229,073-
		SUBTOTAL FOR BUDGET CODE S006	2,015	98,229,073			2,015-	98,229,073-
BUDGET CODE: S011 MCKINNEY-VENTO EDU HOMELESS CHILDREN								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		529,511				529,511-
		SUBTOTAL FOR F/T SALARIED		529,511				529,511-
		SUBTOTAL FOR BUDGET CODE S011		529,511				529,511-
BUDGET CODE: S017 TITLE I NPS								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	105	5,498,570			105-	5,498,570-
		SUBTOTAL FOR F/T SALARIED	105	5,498,570			105-	5,498,570-
		SUBTOTAL FOR BUDGET CODE S017	105	5,498,570			105-	5,498,570-
BUDGET CODE: S021 MENTOR TEACHERS INTERNSHIPS - ARRA								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		608,439				608,439-
		SUBTOTAL FOR F/T SALARIED		608,439				608,439-
03 UNSALARIED		031 UNSALARIED		11,003				11,003-
		SUBTOTAL FOR UNSALARIED		11,003				11,003-
04 ADD GRS PAY		091 PAYMENTS PER SESSION		198,352				198,352-
		SUBTOTAL FOR ADD GRS PAY		198,352				198,352-
		SUBTOTAL FOR BUDGET CODE S021		817,794				817,794-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: S024 ARRA IDEA 619							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		8,018,747			8,018,747-
		SUBTOTAL FOR F/T SALARIED		8,018,747			8,018,747-
		SUBTOTAL FOR BUDGET CODE S024		8,018,747			8,018,747-
BUDGET CODE: S025 ARRA - Automotive Repair Program							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		34,760			34,760-
		SUBTOTAL FOR F/T SALARIED		34,760			34,760-
04 ADD GRS PAY		091 PAYMENTS PER SESSION		59,790			59,790-
		SUBTOTAL FOR ADD GRS PAY		59,790			59,790-
		SUBTOTAL FOR BUDGET CODE S025		94,550			94,550-
BUDGET CODE: S026 ARRA - Culinary Arts Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,906			16,906-
		SUBTOTAL FOR F/T SALARIED		16,906			16,906-
04 ADD GRS PAY		091 PAYMENTS PER SESSION		57,415			57,415-
		SUBTOTAL FOR ADD GRS PAY		57,415			57,415-
		SUBTOTAL FOR BUDGET CODE S026		74,321			74,321-
BUDGET CODE: S027 ARRA - Internet & Computing Core Certif							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		62,341			62,341-
		SUBTOTAL FOR F/T SALARIED		62,341			62,341-
04 ADD GRS PAY		091 PAYMENTS PER SESSION		2,434			2,434-
		SUBTOTAL FOR ADD GRS PAY		2,434			2,434-
		SUBTOTAL FOR BUDGET CODE S027		64,775			64,775-
BUDGET CODE: S028 ARRA - Adult Practical Nursing							
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,651			81,651-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL		324,184			324,184-
		SUBTOTAL FOR F/T SALARIED		405,835			405,835-
04 ADD GRS PAY		091 PAYMENTS PER SESSION		3,321			3,321-
		SUBTOTAL FOR ADD GRS PAY		3,321			3,321-
		SUBTOTAL FOR BUDGET CODE S028		409,156			409,156-
BUDGET CODE: S036 ARRA Title I SES/Other							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		19,132,507			19,132,507-
		SUBTOTAL FOR F/T SALARIED		19,132,507			19,132,507-
		SUBTOTAL FOR BUDGET CODE S036		19,132,507			19,132,507-
BUDGET CODE: S039 ARRA EETT Competitive							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		11,994,495			11,994,495-
		SUBTOTAL FOR F/T SALARIED		11,994,495			11,994,495-
		SUBTOTAL FOR BUDGET CODE S039		11,994,495			11,994,495-
BUDGET CODE: S041 ARRA BTOP Connected Learning DoITT							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		362,990		186,063	176,927-
		SUBTOTAL FOR F/T SALARIED		362,990		186,063	176,927-
		SUBTOTAL FOR BUDGET CODE S041		362,990		186,063	176,927-
BUDGET CODE: S046 ARRA EETT3 Competitive							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		3,301,790			3,301,790-
		SUBTOTAL FOR F/T SALARIED		3,301,790			3,301,790-
		SUBTOTAL FOR BUDGET CODE S046		3,301,790			3,301,790-
BUDGET CODE: S052 ARRA i3 - School of One							
01 F/T SALARIED		001 FULL YEAR POSITIONS		245,295		701,063	455,768
		SUBTOTAL FOR F/T SALARIED		245,295		701,063	455,768

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE S052				245,295		701,063	455,768
BUDGET CODE: S055 ARRA i3 - Everyday Arts for Special Ed							
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,188		98,417	16,229
SUBTOTAL FOR F/T SALARIED				82,188		98,417	16,229
SUBTOTAL FOR BUDGET CODE S055				82,188		98,417	16,229
BUDGET CODE: S058 ARRA Title I School Improvement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,926,945			8,926,945-
SUBTOTAL FOR F/T SALARIED				8,926,945			8,926,945-
SUBTOTAL FOR BUDGET CODE S058				8,926,945			8,926,945-
BUDGET CODE: S059 ARRA Teacher Incentive Fund							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,331,818			1,331,818-
		005 FULL TIME PEDAGOGICAL PRSONNEL		8,669,451			8,669,451-
SUBTOTAL FOR F/T SALARIED				10,001,269			10,001,269-
04 ADD GRS PAY		091 PAYMENTS PER SESSION		70,736			70,736-
SUBTOTAL FOR ADD GRS PAY				70,736			70,736-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		427,359			427,359-
SUBTOTAL FOR AMT TO SCHED				427,359			427,359-
SUBTOTAL FOR BUDGET CODE S059				10,499,364			10,499,364-
BUDGET CODE: S061 ARRA Arts Achieve							
01 F/T SALARIED		001 FULL YEAR POSITIONS		148,359		184,755	36,396
SUBTOTAL FOR F/T SALARIED				148,359		184,755	36,396
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		6,429		8,379	1,950
SUBTOTAL FOR AMT TO SCHED				6,429		8,379	1,950
SUBTOTAL FOR BUDGET CODE S061				154,788		193,134	38,346

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: S065 ARRA Race to the Top Incentive (SFSF)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	480,376	75	13,318,068	55	12,837,692
		005 FULL TIME PEDAGOGICAL PRSONNEL			202	21,857,247	202	21,857,247
		SUBTOTAL FOR F/T SALARIED	20	480,376	277	35,175,315	257	34,694,939
04 ADD GRS PAY		091 PAYMENTS PER SESSION				13,442,863		13,442,863
		SUBTOTAL FOR ADD GRS PAY				13,442,863		13,442,863
		SUBTOTAL FOR BUDGET CODE S065	20	480,376	277	48,618,178	257	48,137,802
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		907,807		907,807		
		SUBTOTAL FOR ADD GRS PAY		907,807		907,807		
		SUBTOTAL FOR BUDGET CODE 8800		907,807		907,807		
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,660,743	44	3,660,743		
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	15,047,503	500	15,047,503		
		SUBTOTAL FOR F/T SALARIED	544	18,708,246	544	18,708,246		
03 UNSALARIED		031 UNSALARIED		409,333		409,333		
		035 CUSTODIAL ALLOWANCES		3,765,816		2,769,000		996,816-
		SUBTOTAL FOR UNSALARIED		4,175,149		3,178,333		996,816-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,061		57,061		
		046 TERMINAL LEAVE		496,687		496,687		
		047 OVERTIME		771		771		
		049 BACKPAY - PRIOR YEARS		8,774		8,774		
		SUBTOTAL FOR ADD GRS PAY		563,293		563,293		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536		
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474		
		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-
			526					

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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	8,447,354	18	3,276,167	5,171,187-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,550	459,111,125	5,264	430,522,362	1,714	28,588,763-
		SUBTOTAL FOR F/T SALARIED	3,568	467,558,479	5,282	433,798,529	1,714	33,759,950-
03 UNSALARIED		031 UNSALARIED		7,583,432		7,583,432		
		SUBTOTAL FOR UNSALARIED		7,583,432		7,583,432		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274,258		274,258		
		047 OVERTIME		634,971		634,971		
		049 BACKPAY - PRIOR YEARS		3,971,471		3,971,471		
		058 NON-PENSIONABLE-PREPARATION PD		3,953,754		3,953,754		
		091 PAYMENTS PER SESSION		28,924,610		28,924,610		
		SUBTOTAL FOR ADD GRS PAY		37,759,064		37,759,064		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		181,815,336		191,119,092		9,303,756
		065 SOCIAL SECURITY CONTRIBUTIONS		58,224,236		65,237,007		7,012,771
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		52,875,631		55,755,151		2,879,520
		081 ANNUITY CONTRIBUTIONS		2,878,138		2,878,138		
		085 AWARDS/EXPENSES-WORKMENS COMP		1,802,419		1,802,419		
		SUBTOTAL FOR FRINGE BENES		297,595,760		316,791,807		19,196,047
		SUBTOTAL FOR BUDGET CODE 8843	3,568	810,496,735	5,282	795,932,832	1,714	14,563,903-
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	175,896,009	3,273	167,802,592		8,093,417-
		SUBTOTAL FOR F/T SALARIED	3,320	181,136,138	3,320	173,042,721		8,093,417-
03 UNSALARIED		031 UNSALARIED		4,519,942		4,519,942		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
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	186,799,275	3,320			178,705,858
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	36,901,492	329	9,817,770			27,083,722-
		005 FULL TIME PEDAGOGICAL PRSONNEL	893	10,346,693	893	10,346,693			
SUBTOTAL FOR F/T SALARIED				1,222	47,248,185	1,222			20,164,463

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		6,800,472		6,800,472	
		035 CUSTODIAL ALLOWANCES		1,996			1,996-
		SUBTOTAL FOR UNSALARIED		6,802,468		6,800,472	1,996-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		71,165		71,165	
		043 SHIFT DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		769,739		769,739	
		049 BACKPAY - PRIOR YEARS		13,755		13,755	
		091 PAYMENTS PER SESSION		140,671		140,671	
		SUBTOTAL FOR ADD GRS PAY		996,830		996,830	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		503,947		503,947	
		065 SOCIAL SECURITY CONTRIBUTIONS		301,824		301,824	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		86,222		86,222	
		081 ANNUITY CONTRIBUTIONS		72,716		72,716	
		085 AWARDS/EXPENSES-WORKMENS COMP		76,846		76,846	
		SUBTOTAL FOR FRINGE BENES		1,041,555		1,041,555	
		SUBTOTAL FOR BUDGET CODE 8888	1,222	56,089,038	1,222	29,003,320	27,085,718-
TOTAL FOR			18,232	1,631,487,193	13,265	1,230,113,400	4,967- 401,373,793-
TOTAL FOR CATEGORICAL PROGRAMS - PS			18,232	1,631,487,193	13,265	1,230,113,400	4,967- 401,373,793-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,232	1,631,487,193	13,265	1,230,113,400	401,373,793-
FINANCIAL PLAN SAVINGS		18,799,774		86,314,436	67,514,662
APPROPRIATION	18,232	1,650,286,967	13,265	1,316,427,836	333,859,131-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		90,355		8,956,615	8,866,260
OTHER CATEGORICAL		13,978,560		13,978,560	
CAPITAL FUNDS - I.F.A.					
STATE		327,298,897		380,123,559	52,824,662
FEDERAL - C.D.					
FEDERAL - OTHER		1,304,271,051		910,666,039	393,605,012-
INTRA-CITY SALES		4,648,104		2,703,063	1,945,041-
TOTAL		1,650,286,967		1,316,427,836	333,859,131-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	45,758-196,574	1	170,505
2376	EXEC SEC TO ADVISORY BD	F D 740	12823	45,758-196,574	1	108,652
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	53,373-212,614	1	91,561
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	7	638,178
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	12	1,007,345
4006	ASSOCIATE STAFF ANALYST (	D 740	1262F	65,120- 84,313	2	128,002
4011	STAFF ANALYST	D 740	12626	45,029- 67,459	1	60,571
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	1	53,637
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 62,155	10	616,913
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 62,155	14	866,600
4711	SCHOOL BUSINESS MANAGER	D 740	06745	75,452- 93,819	1	75,456
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 57,434	299	16,068,201
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	47,181- 55,875	1	47,181
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	58	5,554,920
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	12	1,275,948
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	14	1,008,631
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	10	743,375
4786	EDUCATION OFFICER	D 740	12633	49,611- 64,156	20	1,216,449
4791	EDUCATION ANALYST (UNION)	D 740	1262C	57,774- 74,711	2	124,851
5211	CUSTOMER INFORMATION REP	D 740	60888	31,451- 87,289	7	321,199
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	11	607,186
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	2	58,126
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	7	296,379
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	14	591,546
5841	001FULL YEAR POSITIONS	D 740	95050	46,343-150,148	2	90,564
5851	STOCK WORKER	D 740	12200	24,233- 46,519	1	38,535
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 57,407	1	56,094
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	13	671,640
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	11	413,102
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 35,573	4	109,404
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	41,812- 51,832	1	47,500
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	49,676- 70,607	1	57,952
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 94,528	2	105,750
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	1	54,900
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	6	374,493
6586	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	2	129,989
SUBTOTAL FOR OBJECT 001					553	33,881,335
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	115,566-171,038	12	1,784,860
2296	EDUCATIONAL ADMINISTRATOR	Q 740	EAUFQ	65,879- 97,023	5	560,380

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	79,226-135,223	139	15,782,483
2481	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	8	1,050,749
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	6	873,290
2531	ASSISTANT PRINCIPAL	D 740	SUAPQ	96,405-117,438	584	60,634,948
2553	ASSISTANT PRINCIPAL	Q 740	SSAPQ	107,387-130,515	1	130,098
2561	ASSISTANT PRINCIPAL	Q 742	SSAPQ	107,387-130,515	137	15,878,852
2793	12 MONTH SPECIAL EDUCATIO	Q 740	SCASQ	108,869-132,316	2	264,632
2811	SCHOOL PSYCHOLOGIST	Q 740	CLSPQ	51,186-105,051	238	20,896,552
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	174	14,483,593
2901	GUIDANCE COUNSELOR ASSIGN	Q 740	GCGAQ	37,166- 84,106	1	64,142
2921	GUIDANCE COUNSELOR	Q 740	E0190	-	838	68,181,386
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	59	4,659,522
3001	TEACHER	Q 740	TRTRQ	45,530-110,054	8,625	657,174,447
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	45,530-110,054	170	14,204,589
3091	TEACHER	Q 742	TRTRQ	45,530-110,054	424	35,787,685
3101	TEACHER	Q 740	TRTRQ	45,530-110,054	1,076	71,594,816
3171	TEACHER SPECIAL EDUCATION	D 740	TRTSQ	45,530-110,054	133	9,916,104
3191	TEACHER	Q 742	TRTRQ	45,530-110,054	1	75,796
3266	TEACHER TRAINER	Q 740	TRTTQ	45,530-110,054	5	430,109
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	176	13,561,085
3411	TEACH ASST VOCATION - REG	Q 740	ASVAR	35,100- 36,203	14	595,331
3491	SCHOOL SECRETARY	Q 740	SYSYQ	28,256- 53,186	6	317,282
3551	TEACHER ASSISTANT - REG S	Q 742	ASATR	31,349- 31,349	35	787,500
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,222	38,217,832
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	3,788	116,699,181
SUBTOTAL FOR OBJECT 005					17,881	1,164,773,627

POSITION SCHEDULE FOR U/A 481	18,434	1,198,654,962
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-5,169	-336,109,770
TOTAL FOR U/A 481	13,265	862,545,192

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S003 ARRA: TITLE I							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,727,577			21,727,577-
		SUBTOTAL FOR SUPPLYS&MATL		21,727,577			21,727,577-
		SUBTOTAL FOR BUDGET CODE S003		21,727,577			21,727,577-
BUDGET CODE: S006 ARRA: IDEA CATEGORICAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,966,735			2,966,735-
		SUBTOTAL FOR SUPPLYS&MATL		2,966,735			2,966,735-
		SUBTOTAL FOR BUDGET CODE S006		2,966,735			2,966,735-
BUDGET CODE: S011 MCKINNEY-VENTO EDU HOMELESS CHILDREN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,321,698			2,321,698-
		SUBTOTAL FOR SUPPLYS&MATL		2,321,698			2,321,698-
		SUBTOTAL FOR BUDGET CODE S011		2,321,698			2,321,698-
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		6,634			6,634-
		SUBTOTAL FOR SUPPLYS&MATL		6,634			6,634-
		SUBTOTAL FOR BUDGET CODE S018		6,634			6,634-
BUDGET CODE: S021 MENTOR TEACHERS INTERNSHIPS - ARRA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,233			47,233-
		SUBTOTAL FOR SUPPLYS&MATL		47,233			47,233-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE S021				47,233			47,233-
BUDGET CODE: S026 ARRA - Culinary Arts Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,758			5,758-
SUBTOTAL FOR SUPPLYS&MATL				5,758			5,758-
SUBTOTAL FOR BUDGET CODE S026				5,758			5,758-
BUDGET CODE: S035 ARRA Article 81 Schools							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		126,450			126,450-
SUBTOTAL FOR SUPPLYS&MATL				126,450			126,450-
SUBTOTAL FOR BUDGET CODE S035				126,450			126,450-
BUDGET CODE: S039 ARRA EETT Competitive							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,078,892			15,078,892-
SUBTOTAL FOR SUPPLYS&MATL				15,078,892			15,078,892-
SUBTOTAL FOR BUDGET CODE S039				15,078,892			15,078,892-
BUDGET CODE: S042 ARRA BTOP Connected Learning DoITT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,318,904		7,171,011	6,147,893-
SUBTOTAL FOR SUPPLYS&MATL				13,318,904		7,171,011	6,147,893-
SUBTOTAL FOR BUDGET CODE S042				13,318,904		7,171,011	6,147,893-
BUDGET CODE: S046 ARRA EETT3 Competitive							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,687,255			2,687,255-
SUBTOTAL FOR SUPPLYS&MATL				2,687,255			2,687,255-
SUBTOTAL FOR BUDGET CODE S046				2,687,255			2,687,255-
BUDGET CODE: S052 ARRA i3 - School of One							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,144,539		759,414	1,385,125-
SUBTOTAL FOR SUPPLYS&MATL				2,144,539		759,414	1,385,125-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE S052				2,144,539		759,414		1,385,125-
BUDGET CODE: S055 ARRA i3 - Everyday Arts for Special Ed								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		696,926		755,392		58,466
SUBTOTAL FOR SUPPLYS&MATL				696,926		755,392		58,466
SUBTOTAL FOR BUDGET CODE S055				696,926		755,392		58,466
BUDGET CODE: S058 ARRA Title I School Improvement								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,193,281				8,193,281-
SUBTOTAL FOR SUPPLYS&MATL				8,193,281				8,193,281-
SUBTOTAL FOR BUDGET CODE S058				8,193,281				8,193,281-
BUDGET CODE: S059 ARRA Teacher Incentive Fund								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		550,000				550,000-
SUBTOTAL FOR SUPPLYS&MATL				550,000				550,000-
SUBTOTAL FOR BUDGET CODE S059				550,000				550,000-
BUDGET CODE: S061 ARRA Arts Achieve								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,925		33,874		17,949
SUBTOTAL FOR SUPPLYS&MATL				15,925		33,874		17,949
SUBTOTAL FOR BUDGET CODE S061				15,925		33,874		17,949
BUDGET CODE: S065 ARRA Race to the Top Incentive (SFSF)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				52,476		52,476
		101 PRINTING SUPPLIES				954,174		954,174
		102 TESTING MATERIALS - BOE ONLY				1,446,200		1,446,200
		130 INSTRUCTIONL SUPPLIES-BOE ONLY				2,765,206		2,765,206
		199 DATA PROCESSING SUPPLIES				2,057,715		2,057,715
SUBTOTAL FOR SUPPLYS&MATL						7,275,771		7,275,771
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				76,442		76,442

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT				311,966		311,966
			332 PURCH DATA PROCESSING EQUIPT				515,000		515,000
			SUBTOTAL FOR PROPTY&EQUIP				903,408		903,408
40			451 NON OVERNIGHT TRVL EXP-GENERAL				20,660		20,660
			452 NON OVERNIGHT TRVL EXP-SPECIAL				253,085		253,085
			485 TUITION EXPENSES - BOE ONLY				750,825		750,825
			SUBTOTAL FOR OTHR SER&CHR				1,024,570		1,024,570
60			600 CONTRACTUAL SERVICES GENERAL			1	300,825	1	300,825
			622 TEMPORARY SERVICES				60,825		60,825
			684 PROF SERV COMPUTER SERVICES				2,524,125		2,524,125
			685 PROF SERV DIRECT EDUC SERV				4,400,022		4,400,022
			686 PROF SERV OTHER				8,277,245		8,277,245
			689 PROF SERV CURRIC & PROF DEVEL				3,112,781		3,112,781
			SUBTOTAL FOR CNTRCTL SVCS			1	18,675,823	1	18,675,823
			SUBTOTAL FOR BUDGET CODE S065			1	27,879,572	1	27,879,572
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS									
40			499 OTHER EXPENSES - GENERAL		12,813		12,813		12,813
			SUBTOTAL FOR OTHR SER&CHR		12,813		12,813		12,813
			SUBTOTAL FOR BUDGET CODE 8800		12,813		12,813		12,813
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN									
10			100 SUPPLIES + MATERIALS - GENERAL		9,158,130		36,130,322		26,972,192
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		205,048		205,048		205,048
			SUBTOTAL FOR SUPPLYS&MATL		9,363,178		36,335,370		26,972,192
30			300 EQUIPMENT GENERAL		1,198,971		1,198,971		1,198,971
			337 BOOKS-OTHER		90,356		90,356		90,356
			SUBTOTAL FOR PROPTY&EQUIP		1,289,327		1,289,327		1,289,327
40			400 CONTRACTUAL SERVICES-GENERAL		277,647		277,647		277,647
			402 TELEPHONE & OTHER COMMUNICATNS		1,286,966		1,286,966		1,286,966
			451 NON OVERNIGHT TRVL EXP-GENERAL		103,224		103,224		103,224
			452 NON OVERNIGHT TRVL EXP-SPECIAL		99,174		99,174		99,174
			453 OVERNIGHT TRVL EXP-GENERAL		40,600		40,600		40,600

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,807,611		1,807,611	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	51	8,013,001	51	8,013,001	
		612 OFFICE EQUIPMENT MAINTENANCE	14	156,153	14	156,153	
		613 DATA PROCESSING EQUIPMENT	1	2,501	1	2,501	
		615 PRINTING CONTRACTS	1	1	1	1	
		622 TEMPORARY SERVICES	8	484,453	8	484,453	
		633 TRANSPORTATION EXPENDITURES	10	130,326	10	130,326	
		684 PROF SERV COMPUTER SERVICES	1	29,800	1	29,800	
		685 PROF SERV DIRECT EDUC SERV	108	145,364,317	108	145,364,317	
		686 PROF SERV OTHER	5	170,600	5	170,600	
		689 PROF SERV CURRIC & PROF DEVEL	63	17,920,979	63	17,920,979	
SUBTOTAL FOR CNTRCTL SVCS			262	172,272,131	262	172,272,131	
SUBTOTAL FOR BUDGET CODE 8816			262	184,732,247	262	211,704,439	26,972,192
BUDGET CODE: 8817 UNIVERSAL PRE-K (STATE)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,943,766		114,430,204	57,486,438
SUBTOTAL FOR SUPPLYS&MATL				56,943,766		114,430,204	57,486,438
40 OTHR SER&CHR	068001	40X CONTRACTUAL SERVICES-GENERAL		54,418,332			54,418,332-
SUBTOTAL FOR OTHR SER&CHR				54,418,332			54,418,332-
SUBTOTAL FOR BUDGET CODE 8817				111,362,098		114,430,204	3,068,106
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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			338 LIBRARY BOOKS		7,008,457		7,008,457	
			SUBTOTAL FOR PROPTY&EQUIP		30,287,060		30,287,060	
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		190,395		190,395	
			402 TELEPHONE & OTHER COMMUNICATNS		165,028		165,028	
			451 NON OVERNIGHT TRVL EXP-GENERAL		21,000		21,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200		1,200	
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
			SUBTOTAL FOR OTHR SER&CHR		379,623		379,623	
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
			607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000	
			612 OFFICE EQUIPMENT MAINTENANCE	2	9,001	2	9,001	
			613 DATA PROCESSING EQUIPMENT	1	2,391	1	2,391	
			622 TEMPORARY SERVICES	2	5,001	2	5,001	
			685 PROF SERV DIRECT EDUC SERV	2	45,500	2	45,500	
			SUBTOTAL FOR CNTRCTL SVCS	9	64,893	9	64,893	
			SUBTOTAL FOR BUDGET CODE 8830	9	31,190,356	9	31,190,356	
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS								
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		63,707,415		27,353,104	36,354,311-
			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		71,003,096		34,648,785	36,354,311-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		5,042,486		5,042,486	
			337 BOOKS-OTHER		6,842,846		6,842,846	
			338 LIBRARY BOOKS		1,818,924		1,818,924	
			SUBTOTAL FOR PROPTY&EQUIP		13,704,256		13,704,256	
40 OTHR SER&CHR	095001	40X	CONTRACTUAL SERVICES-GENERAL		123,252,283		123,252,283	
	816001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		4,370,927		4,370,927	
		402	TELEPHONE & OTHER COMMUNICATNS		1,180,026		1,180,026	
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,019,123		5,019,123	
		453	OVERNIGHT TRVL EXP-GENERAL		121,424		121,424	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		
			688 BANK CHARGES PUBLIC ASST ACCT	6	143,864	6	143,864		
			689 PROF SERV CURRIC & PROF DEVEL	72	2,481,635	72	2,481,635		
			695 EDUCATION & REC FOR YOUTH PRGM	2	47,550	2	47,550		
SUBTOTAL FOR CNTRCTL SVCS				422	40,603,599	422	40,603,599		
70		FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		1		1		
SUBTOTAL FOR FXD MIS CHGS					1		1		
SUBTOTAL FOR BUDGET CODE 8843				422	259,254,735	422	222,900,424		36,354,311-
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		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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		
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		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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	
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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8888	REIMBUR		SUP-CENTL SCH SUP PROG & SERV						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		765,221		765,221		
		110	FOOD & FORAGE SUPPLIES		779,586		779,586		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		446,037		446,037		
		199	DATA PROCESSING SUPPLIES		2,500,000		2,500,000		
			SUBTOTAL FOR SUPPLYS&MATL		4,490,844		4,490,844		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		487,411		487,411		
		337	BOOKS-OTHER		209,571		209,571		
		338	LIBRARY BOOKS		268,900		268,900		
			SUBTOTAL FOR PROPTY&EQUIP		965,882		965,882		
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
		095001	40X CONTRACTUAL SERVICES-GENERAL		1,013,000		1,013,000		
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		53,295				53,295-
		856001	40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
		400	CONTRACTUAL SERVICES-GENERAL		926,361		975,256		48,895
		402	TELEPHONE & OTHER COMMUNICATNS		870,017		870,017		
		451	NON OVERNIGHT TRVL EXP-GENERAL		218,306		218,306		
		453	OVERNIGHT TRVL EXP-GENERAL		36,000		36,000		
			SUBTOTAL FOR OTHR SER&CHR		3,146,979		3,112,579		34,400-
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		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		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-
		SUBTOTAL FOR BUDGET CODE 8888	147	66,552,953	147	59,318,553	7,234,400-
		TOTAL FOR	1,351	793,121,896	1,352	723,231,359	1 69,890,537-
		TOTAL FOR CATEGORICAL PROGRAMS - OTPS	1,351	793,121,896	1,352	723,231,359	1 69,890,537-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	178,766,910	793,121,896	124,265,283	723,231,359	69,890,537-
FINANCIAL PLAN SAVINGS APPROPRIATION		793,121,896		723,231,359	69,890,537-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		30,721,440		20,721,440	10,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		182,787,551		212,798,650	30,011,099
FEDERAL - C.D.					
FEDERAL - OTHER		553,489,817		476,946,232	76,543,585-
INTRA-CITY SALES		26,123,088		12,765,037	13,358,051-
TOTAL		793,121,896		723,231,359	69,890,537-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESponsibility Center:						
BUDGET CODE: 6001 COLLECTIVE BARGAINING						
05 AMT TO SCHED						
	053 AMOUNT TO BE SCHEDULED-PS		12,309,112			12,309,112-
	SUBTOTAL FOR AMT TO SCHED		12,309,112			12,309,112-
	SUBTOTAL FOR BUDGET CODE 6001		12,309,112			12,309,112-
	TOTAL FOR		12,309,112			12,309,112-
	TOTAL FOR COLLECTIVE BARGAINING - PS		12,309,112			12,309,112-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

COLLECTIVE BARGAINING - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		12,309,112			12,309,112-
FINANCIAL PLAN SAVINGS APPROPRIATION		12,309,112			12,309,112-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,385,467		7,385,467-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	4,923,645		4,923,645-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,309,112		12,309,112-

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119,440	12,604,410,203	116,312	12,665,094,767	60,684,564
FINANCIAL PLAN SAVINGS		18,799,774		41,868,023-	60,667,797-
APPROPRIATION	119,440	12,623,209,977	116,312	12,623,226,744	16,767

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,568,155,101		5,715,364,136	1,147,209,035
OTHER CATEGORICAL		39,131,179		70,621,684	31,490,505
CAPITAL FUNDS - I.F.A.					
STATE		5,941,716,442		5,720,731,043	220,985,399-
FEDERAL - C.D.		1,834,678			1,834,678-
FEDERAL - OTHER		2,066,752,705		1,113,358,099	953,394,606-
INTRA-CITY SALES		5,619,872		3,151,782	2,468,090-
TOTAL		12,623,209,977		12,623,226,744	16,767
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	744,016,134	6,291,553,928	684,955,344	6,803,092,633	511,538,705
FINANCIAL PLAN SAVINGS		9,582,300-		3,000,000-	6,582,300
APPROPRIATION		6,281,971,628		6,800,092,633	518,121,005

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,170,416,986		3,566,782,864	396,365,878
OTHER CATEGORICAL		80,380,467		24,348,712	56,031,755-
CAPITAL FUNDS - I.F.A.					
STATE		2,194,360,433		2,387,831,209	193,470,776
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER		800,990,509		803,083,920	2,093,411
INTRA-CITY SALES		30,823,233		13,045,928	17,777,305-
TOTAL		6,281,971,628		6,800,092,633	518,121,005
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	119,440	12,604,410,203	116,312	12,665,094,767	60,684,564
FINANCIAL PLAN SAVINGS		18,799,774		41,868,023-	60,667,797-
APPROPRIATION	119,440	12,623,209,977	116,312	12,623,226,744	16,767
OTPS					
TOTALS FOR OPERATING BUDGET		6,291,553,928		6,803,092,633	511,538,705
FINANCIAL PLAN SAVINGS		9,582,300-		3,000,000-	6,582,300
APPROPRIATION		6,281,971,628		6,800,092,633	518,121,005
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	119,440	18,895,964,131	116,312	19,468,187,400	572,223,269
FINANCIAL PLAN SAVINGS		9,217,474		44,868,023-	54,085,497-
APPROPRIATION	119,440	18,905,181,605	116,312	19,423,319,377	518,137,772
FUNDING					
CITY		7,738,572,087		9,282,147,000	1,543,574,913
OTHER CATEGORICAL		119,511,646		94,970,396	24,541,250-
CAPITAL FUNDS - I.F.A.					
STATE		8,136,076,875		8,108,562,252	27,514,623-
FEDERAL - C.D.		6,834,678		5,000,000	1,834,678-
FEDERAL - OTHER		2,867,743,214		1,916,442,019	951,301,195-
INTRA-CITY SALES		36,443,105		16,197,710	20,245,395-
TOTAL FUNDING		18,905,181,605		19,423,319,377	518,137,772

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S017 Institute for Inner Development - DOC							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			308,000-
		SUBTOTAL FOR CNTRCTL SVCS					308,000-
		SUBTOTAL FOR BUDGET CODE S017					308,000-
BUDGET CODE: S018 ARRA Parks Opportunity							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			10,750-
		SUBTOTAL FOR CNTRCTL SVCS					10,750-
		SUBTOTAL FOR BUDGET CODE S018					10,750-
BUDGET CODE: S019 ARRA BEGIN							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			170,585-
		SUBTOTAL FOR CNTRCTL SVCS					170,585-
		SUBTOTAL FOR BUDGET CODE S019					170,585-
BUDGET CODE: S020 ARRA NYC CONNECTED COMMUNITIES/DoITT							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			10,570-
		SUBTOTAL FOR CNTRCTL SVCS					10,570-
		SUBTOTAL FOR BUDGET CODE S020					10,570-
BUDGET CODE: S021 ARRA BTOP Interns							
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			671,000-
		SUBTOTAL FOR SUPPLYS&MATL					671,000-
		SUBTOTAL FOR BUDGET CODE S021					671,000-
BUDGET CODE: 2449 PLANYC IC Funding							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			430,800-
		SUBTOTAL FOR CNTRCTL SVCS					430,800-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2449				430,800			430,800-
TOTAL FOR				1,601,705			1,601,705-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS							
BUDGET CODE: S001 EDU STABILIZATION FUND CENTRAL-STIMULUS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		557,802			557,802-
SUBTOTAL FOR CNTRCTL SVCS				557,802			557,802-
SUBTOTAL FOR BUDGET CODE S001				557,802			557,802-
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				225,300	225,300
SUBTOTAL FOR SUPPLYS&MATL						225,300	225,300
40	OTHR SER&CHR	493 FINAN ASSIST COLLEGE STUDENTS		2,285,147		2,059,847	225,300-
SUBTOTAL FOR OTHR SER&CHR				2,285,147		2,059,847	225,300-
SUBTOTAL FOR BUDGET CODE 2420				2,285,147		2,285,147	
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,910,412		74,994,087	60,083,675
		109 FUEL OIL		112,089		889,216	777,127
SUBTOTAL FOR SUPPLYS&MATL				15,022,501		75,883,303	60,860,802
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,055,435		1,516,241	460,806
SUBTOTAL FOR PROPTY&EQUIP				1,055,435		1,516,241	460,806
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,850,593		2,547,820	302,773-
		856001 42C HEAT LIGHT & POWER		22,031,622		21,870,402	161,220-
SUBTOTAL FOR OTHR SER&CHR				24,882,215		24,418,222	463,993-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,000			500,000-
		652 DAY CARE OF CHILDREN				7,119	7,119
SUBTOTAL FOR CNTRCTL SVCS				500,000		7,119	492,881-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		12,060,000		12,060,000	
		736 PAYMENTS FOR WATER SEWER USAGE		3,000,000		2,000,000	1,000,000-
		SUBTOTAL FOR FXD MIS CHGS		15,060,000		14,060,000	1,000,000-
		SUBTOTAL FOR BUDGET CODE 2430		56,520,151		115,884,885	59,364,734
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,561,950		4,682,050	2,120,100
		SUBTOTAL FOR SUPPLYS&MATL		2,561,950		4,682,050	2,120,100
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		20,215,000		20,215,000	
		SUBTOTAL FOR FXD MIS CHGS		20,215,000		20,215,000	
		SUBTOTAL FOR BUDGET CODE 2440		22,776,950		24,897,050	2,120,100
BUDGET CODE: 2448 Solar Energy Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		68,489			68,489-
		SUBTOTAL FOR SUPPLYS&MATL		68,489			68,489-
		SUBTOTAL FOR BUDGET CODE 2448		68,489			68,489-
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,389,586		4,920,000	2,530,414
		SUBTOTAL FOR SUPPLYS&MATL		2,389,586		4,920,000	2,530,414
30 PROPTY&EQUIP		338 LIBRARY BOOKS		1,248,951		1,100,000	148,951-
		SUBTOTAL FOR PROPTY&EQUIP		1,248,951		1,100,000	148,951-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,688,234		3,103,535	12,584,699-
		414 RENTALS - LAND BLDGS & STRUCTS		3,500,000			3,500,000-
		SUBTOTAL FOR OTHR SER&CHR		19,188,234		3,103,535	16,084,699-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,187,442		1,100,000	1,087,442-
		SUBTOTAL FOR CNTRCTL SVCS		2,187,442		1,100,000	1,087,442-
		SUBTOTAL FOR BUDGET CODE 2450		25,014,213		10,223,535	14,790,678-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2460 HRA/CUNY ESL						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,524,893		3,166,729	9,358,164-
	403 OFFICE SERVICES		2,835,864		2,835,864	
	414 RENTALS - LAND BLDGS & STRUCTS		820,580			820,580-
	SUBTOTAL FOR OTHR SER&CHR		16,181,337		6,002,593	10,178,744-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,961,436		2,133,626	11,827,810-
	SUBTOTAL FOR CNTRCTL SVCS		13,961,436		2,133,626	11,827,810-
	SUBTOTAL FOR BUDGET CODE 2460		30,142,773		8,136,219	22,006,554-
BUDGET CODE: 2461 Adult Lit Ex Offender Program						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,185,877		600,000	585,877-
	SUBTOTAL FOR OTHR SER&CHR		1,185,877		600,000	585,877-
	SUBTOTAL FOR BUDGET CODE 2461		1,185,877		600,000	585,877-
BUDGET CODE: 2462 Adult Lit Website/TV Programming Program						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		364,000		364,000	
	SUBTOTAL FOR OTHR SER&CHR		364,000		364,000	
	SUBTOTAL FOR BUDGET CODE 2462		364,000		364,000	
BUDGET CODE: 2480 Mobility Tax						
70 FXD MIS CHGS	713 MCT MOBILITY TAX		1,444,419		1,429,244	15,175-
	SUBTOTAL FOR FXD MIS CHGS		1,444,419		1,429,244	15,175-
	SUBTOTAL FOR BUDGET CODE 2480		1,444,419		1,429,244	15,175-
	TOTAL FOR CENTRALIZED COSTS		140,359,821		163,820,080	23,460,259

RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL

BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,680,172		718,597	961,575-
			106	MOTOR VEHICLE FUEL		39,900		11,000	28,900-
			107	MEDICAL,SURGICAL & LAB SUPPLY		67,873		20,000	47,873-
			109	FUEL OIL		109,000		272,470	163,470
			117	POSTAGE		18,891		80,025	61,134
		SUBTOTAL FOR SUPPLYS&MATL				1,915,836		1,102,092	813,744-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		303,429		67,161	236,268-
			307	MEDICAL,SURGICAL & LAB EQUIP		27,860		1,200	26,660-
			314	OFFICE FURITURE		253,120		20,000	233,120-
			315	OFFICE EQUIPMENT		168,222		22,000	146,222-
			332	PURCH DATA PROCESSING EQUIPT		835,075		20,000	815,075-
			337	BOOKS-OTHER		79,815		5,523	74,292-
			338	LIBRARY BOOKS		40,841		108,000	67,159
		SUBTOTAL FOR PROPTY&EQUIP				1,708,362		243,884	1,464,478-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,000,827		143,428	1,857,399-
			402	TELEPHONE & OTHER COMMUNICATNS		134,000		253,550	119,550
			403	OFFICE SERVICES		70,547		64,729	5,818-
			412	RENTALS OF MISC.EQUIP		41,067		40,426	641-
			413	RENTAL-DATA PROCESSING EQUIP				72,000	72,000
			417	ADVERTISING		11,834		19,054	7,220
			452	NON OVERNIGHT TRVL EXP-SPECIAL		11,165		10,768	397-
			454	OVERNIGHT TRVL EXP-SPECIAL		114,109		41,884	72,225-
			456	HIGHER ED STUDENT ASSISTANCE		250,000		493,000	243,000
		SUBTOTAL FOR OTHR SER&CHR				2,633,549		1,138,839	1,494,710-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	101,570	2	34,616	66,954-
			607	MAINT & REP MOTOR VEH EQUIP		4,945			4,945-
			608	MAINT & REP GENERAL	2	151,720	2	101,773	49,947-
			612	OFFICE EQUIPMENT MAINTENANCE	2	39,612	2	41,242	1,630
			613	DATA PROCESSING EQUIPMENT	7	26,609	7	109,238	82,629
			615	PRINTING CONTRACTS		22,237		15,000	7,237-
			652	DAY CARE OF CHILDREN	1	178,975	1	120,000	58,975-
			671	TRAINING PRGM CITY EMPLOYEES	1	4,441	1	600,000	595,559
		SUBTOTAL FOR CNTRCTL SVCS			15	530,109	15	1,021,869	491,760
70		FXD MIS CHGS	700	FIXED CHARGES - GENERAL				10,168	10,168
		SUBTOTAL FOR FXD MIS CHGS						10,168	10,168
		SUBTOTAL FOR BUDGET CODE 6300			15	6,787,856	15	3,516,852	3,271,004-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,960		9,000	17,960-
		117 POSTAGE		12,000		14,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL		38,960		23,000	15,960-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,500	1,500
		332 PURCH DATA PROCESSING EQUIPT		693			693-
		SUBTOTAL FOR PROPTY&EQUIP		693		1,500	807
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,850		19,500	9,650
		403 OFFICE SERVICES		450			450-
		417 ADVERTISING		900			900-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		100	300-
		454 OVERNIGHT TRVL EXP-SPECIAL		400		200	200-
		SUBTOTAL FOR OTHR SER&CHR		12,000		19,800	7,800
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,495	1	1,200	295-
		608 MAINT & REP GENERAL		400			400-
		615 PRINTING CONTRACTS		52,801			52,801-
		671 TRAINING PRGM CITY EMPLOYEES		19,999			19,999-
		SUBTOTAL FOR CNTRCTL SVCS	1	74,695	1	1,200	73,495-
		SUBTOTAL FOR BUDGET CODE 6310	1	126,348	1	45,500	80,848-
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,802		415,700	358,898
		SUBTOTAL FOR SUPPLYS&MATL		56,802		415,700	358,898
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,187		17,200	13,013
		314 OFFICE FURITURE		95,731		69,000	26,731-
		315 OFFICE EQUIPMENT		32,942		9,000	23,942-
		332 PURCH DATA PROCESSING EQUIPT		665,446		545,000	120,446-
		337 BOOKS-OTHER		79,839		42,000	37,839-
		SUBTOTAL FOR PROPTY&EQUIP		878,145		682,200	195,945-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		102,450		103,000	550
		402 TELEPHONE & OTHER COMMUNICATNS				8,000	8,000
		403 OFFICE SERVICES				400	400

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL				3,300	3,300
		SUBTOTAL FOR OTHR SER&CHR		102,450		114,700	12,250
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				4,800	4,800
		613 DATA PROCESSING EQUIPMENT		19,603		1,600	18,003-
		SUBTOTAL FOR CNTRCTL SVCS		19,603		6,400	13,203-
		SUBTOTAL FOR BUDGET CODE 6315		1,057,000		1,219,000	162,000
BUDGET CODE: 6330 SPECIAL PROGRAMS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		197,577		197,527	50-
		SUBTOTAL FOR OTHR SER&CHR		197,577		197,527	50-
		SUBTOTAL FOR BUDGET CODE 6330		197,577		197,527	50-
TOTAL FOR BRONX COMMUNITY COLL			16	8,168,781	16	4,978,879	3,189,902-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,478,223			5,478,223-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		1,288	3,712-
		106 MOTOR VEHICLE FUEL		52,000		8,102	43,898-
		109 FUEL OIL		52,000		6,449	45,551-
		117 POSTAGE		75,000		69,840	5,160-
		SUBTOTAL FOR SUPPLYS&MATL		5,662,223		85,679	5,576,544-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		890,999			890,999-
		314 OFFICE FURITURE		378,708		3,113	375,595-
		332 PURCH DATA PROCESSING EQUIPT		272,362			272,362-
		337 BOOKS-OTHER		14,992		7,629	7,363-
		338 LIBRARY BOOKS		95,988		59,245	36,743-
		SUBTOTAL FOR PROPTY&EQUIP		1,653,049		69,987	1,583,062-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		734,648		62,226	672,422-
		402 TELEPHONE & OTHER COMMUNICATNS		93,434			93,434-
		403 OFFICE SERVICES		1,157,263			1,157,263-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			417 ADVERTISING		314,970		37,870	277,100-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		24,308		5,897	18,411-
			454 OVERNIGHT TRVL EXP-SPECIAL		217,275		35,055	182,220-
			456 HIGHER ED STUDENT ASSISTANCE		75,000		63,000	12,000-
			SUBTOTAL FOR OTHR SER&CHR		2,616,898		204,048	2,412,850-
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT	1	44,084	1	61,708	17,624
			607 MAINT & REP MOTOR VEH EQUIP		11,500			11,500-
			608 MAINT & REP GENERAL	1	312,765	1	14,294	298,471-
			615 PRINTING CONTRACTS	1	45,031	1	60,719	15,688
			619 SECURITY SERVICES	1	175,000	1	175,000	
			671 TRAINING PRGM CITY EMPLOYEES	1	58,623	1	1,850	56,773-
			SUBTOTAL FOR CNTRCTL SVCS	5	647,003	5	313,571	333,432-
			SUBTOTAL FOR BUDGET CODE 6400	5	10,579,173	5	673,285	9,905,888-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR								
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		14,133		191,900	177,767
			117 POSTAGE		11,770		125,000	113,230
			SUBTOTAL FOR SUPPLYS&MATL		25,903		316,900	290,997
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL				10,000	10,000
			SUBTOTAL FOR PROPTY&EQUIP				10,000	10,000
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		69,740		236,636	166,896
			402 TELEPHONE & OTHER COMMUNICATNS				4,006	4,006
			403 OFFICE SERVICES		48,482		87,000	38,518
			452 NON OVERNIGHT TRVL EXP-SPECIAL		230		750	520
			454 OVERNIGHT TRVL EXP-SPECIAL				3,250	3,250
			SUBTOTAL FOR OTHR SER&CHR		118,452		331,642	213,190
60 CNTRCTL SVCS			615 PRINTING CONTRACTS	1	59,803	1	146,458	86,655
			SUBTOTAL FOR CNTRCTL SVCS	1	59,803	1	146,458	86,655
			SUBTOTAL FOR BUDGET CODE 6410	1	204,158	1	805,000	600,842
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES								
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		144,150		1,231,100	1,086,950
			SUBTOTAL FOR SUPPLYS&MATL		144,150		1,231,100	1,086,950

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		756,164		354,850		401,314-
	314	OFFICE FURITURE		20,730		600		20,130-
	332	PURCH DATA PROCESSING EQUIPT		873,705		272,150		601,555-
		SUBTOTAL FOR PROPTY&EQUIP		1,650,599		627,600		1,022,999-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		211,155		136,000		75,155-
	403	OFFICE SERVICES		26,074		7,300		18,774-
		SUBTOTAL FOR OTHR SER&CHR		237,229		143,300		93,929-
		SUBTOTAL FOR BUDGET CODE 6415		2,031,978		2,002,000		29,978-
BUDGET CODE: 6420 LANGUAGE IMMERSION Q								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		32,259				32,259-
		SUBTOTAL FOR SUPPLYS&MATL		32,259				32,259-
		SUBTOTAL FOR BUDGET CODE 6420		32,259				32,259-
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 6440		5,000				5,000-
		TOTAL FOR QUEENSBOROUGH COMMUNITY COLL	6	12,852,568	6	3,480,285		9,372,283-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL								
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		2,157,999		61,847		2,096,152-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		68,286		24,000		44,286-
	109	FUEL OIL		48,000		184,610		136,610
	117	POSTAGE		312,500		209,000		103,500-
	199	DATA PROCESSING SUPPLIES		200,169		17,000		183,169-
		SUBTOTAL FOR SUPPLYS&MATL		2,786,954		496,457		2,290,497-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		497,286		100,000		397,286-
		305	MOTOR VEHICLES		1,800				1,800-
		314	OFFICE FURITURE		342,662		50,000		292,662-
		315	OFFICE EQUIPMENT		132,864		50,000		82,864-
		332	PURCH DATA PROCESSING EQUIPT		227,082		125,000		102,082-
		337	BOOKS-OTHER		25,487		35,000		9,513
		338	LIBRARY BOOKS		213,850		35,000		178,850-
		SUBTOTAL FOR PROPTY&EQUIP			1,441,031		395,000		1,046,031-
40		OTHR SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL		1,645,944		41,000		1,604,944-
		402	TELEPHONE & OTHER COMMUNICATNS		133,250		260,000		126,750
		403	OFFICE SERVICES		132,395		60,000		72,395-
		412	RENTALS OF MISC.EQUIP		532,840		36,000		496,840-
		413	RENTAL-DATA PROCESSING EQUIP				6,168		6,168
		417	ADVERTISING		623,106		300,000		323,106-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		34,488		16,500		17,988-
		454	OVERNIGHT TRVL EXP-SPECIAL		301,180		74,600		226,580-
		456	HIGHER ED STUDENT ASSISTANCE		75,000		80,000		5,000
		SUBTOTAL FOR OTHR SER&CHR			3,478,203		874,268		2,603,935-
60		CNTRCTL SVCS							
		602	TELECOMMUNICATIONS MAINT	1	79,900	1	20,000		59,900-
		608	MAINT & REP GENERAL	1	499,025	1	600,000		100,975
		612	OFFICE EQUIPMENT MAINTENANCE	3	278,195	3	260,000		18,195-
		613	DATA PROCESSING EQUIPMENT	1	102,068	1	150,000		47,932
		615	PRINTING CONTRACTS	1	66,785	1	180,000		113,215
		619	SECURITY SERVICES	1	428,000	1	284,000		144,000-
		671	TRAINING PRGM CITY EMPLOYEES		8,625				8,625-
		676	MAINT & OPER OF INFRASTRUCTURE	1	103,307	1	250,000		146,693
		683	PROF SERV ENGINEER & ARCHITECT	1	9,590			1-	9,590-
		684	PROF SERV COMPUTER SERVICES	1	56,990			1-	56,990-
		SUBTOTAL FOR CNTRCTL SVCS		11	1,632,485	9	1,744,000	2-	111,515
70		FXD MIS CHGS							
		700	FIXED CHARGES - GENERAL		70,518		48,000		22,518-
		732	MISCELLANEOUS AWARDS				100		100
		SUBTOTAL FOR FXD MIS CHGS			70,518		48,100		22,418-
		SUBTOTAL FOR BUDGET CODE 6500		11	9,409,191	9	3,557,825	2-	5,851,366-
BUDGET CODE:	6510	ADULT CONTINUING EDUCATION SR							
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38,350				38,350-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					38,350				38,350-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		76,260					76,260-
		417 ADVERTISING		181,000					181,000-
SUBTOTAL FOR OTHR SER&CHR					257,260				257,260-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		93,535					93,535-
		619 SECURITY SERVICES		300,000					300,000-
SUBTOTAL FOR CNTRCTL SVCS					393,535				393,535-
SUBTOTAL FOR BUDGET CODE 6510					689,145				689,145-
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		36,100		726,000			689,900
		199 DATA PROCESSING SUPPLIES		194,488		117,000			77,488-
SUBTOTAL FOR SUPPLYS&MATL					230,588		843,000		612,412
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				2,000			2,000
		332 PURCH DATA PROCESSING EQUIPT		923,541		337,000			586,541-
SUBTOTAL FOR PROPTY&EQUIP					923,541		339,000		584,541-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		516,313		179,000			337,313-
		402 TELEPHONE & OTHER COMMUNICATNS		71,450		65,000			6,450-
SUBTOTAL FOR OTHR SER&CHR					587,763		244,000		343,763-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		195,049		85,000			110,049-
		676 MAINT & OPER OF INFRASTRUCTURE		58,952		50,000			8,952-
		684 PROF SERV COMPUTER SERVICES		54,107					54,107-
SUBTOTAL FOR CNTRCTL SVCS					308,108		135,000		173,108-
SUBTOTAL FOR BUDGET CODE 6515					2,050,000		1,561,000		489,000-
BUDGET CODE: 6530 SPECIAL PROGRAMS									
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1	113,955	1	113,981			26
SUBTOTAL FOR CNTRCTL SVCS				1	113,955	1	113,981		26
SUBTOTAL FOR BUDGET CODE 6530				1	113,955	1	113,981		26

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		179,343					179,343-
	SUBTOTAL FOR SUPPLYS&MATL			179,343					179,343-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		73,317					73,317-
	SUBTOTAL FOR OTHR SER&CHR			73,317					73,317-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		67,340					67,340-
		619 SECURITY SERVICES		330,000					330,000-
	SUBTOTAL FOR CNTRCTL SVCS			397,340					397,340-
	SUBTOTAL FOR BUDGET CODE 6540			650,000					650,000-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			12	12,912,291	10	5,232,806	2-		7,679,485-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,867,776		503,800			1,363,976-
		106 MOTOR VEHICLE FUEL		20,000		6,500			13,500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		249,139		46,700			202,439-
		117 POSTAGE		178,900		190,000			11,100
		199 DATA PROCESSING SUPPLIES		86,351		8,300			78,051-
	SUBTOTAL FOR SUPPLYS&MATL			2,402,166		755,300			1,646,866-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		547,968					547,968-
		305 MOTOR VEHICLES		80,037					80,037-
		307 MEDICAL,SURGICAL & LAB EQUIP		134,043		83,653			50,390-
		314 OFFICE FURITURE		1,141,395		84,894			1,056,501-
		315 OFFICE EQUIPMENT		794,734		86,280			708,454-
		332 PURCH DATA PROCESSING EQUIPT		1,891,555		503			1,891,052-
		337 BOOKS-OTHER		35,990		8,935			27,055-
		338 LIBRARY BOOKS		182,351		200,000			17,649
	SUBTOTAL FOR PROPTY&EQUIP			4,808,073		464,265			4,343,808-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,146,977		13,039			3,133,938-
		402 TELEPHONE & OTHER COMMUNICATNS		798,470		344,956			453,514-
		403 OFFICE SERVICES		489,175		242,373			246,802-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			414 RENTALS - LAND BLDGS & STRUCTS		12,139,487		16,626,002		4,486,515
			417 ADVERTISING		452,542		80,000		372,542-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		57,683		10,650		47,033-
			454 OVERNIGHT TRVL EXP-SPECIAL		206,292		90,753		115,539-
			456 HIGHER ED STUDENT ASSISTANCE		350,000		207,000		143,000-
			493 FINAN ASSIST COLLEGE STUDENTS		9,899		107,000		97,101
			SUBTOTAL FOR OTHR SER&CHR		17,650,525		17,721,773		71,248
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT	1	63,431	1	60,000		3,431-
		607	MAINT & REP MOTOR VEH EQUIP	1	23,548	1	13,283		10,265-
		608	MAINT & REP GENERAL	1	823,762	1	386,500		437,262-
		612	OFFICE EQUIPMENT MAINTENANCE	3	556,838	3	13,427		543,411-
		613	DATA PROCESSING EQUIPMENT	1	11,975	1	162,595		150,620
		615	PRINTING CONTRACTS	1	119,869	1	132,500		12,631
		619	SECURITY SERVICES	1	200,581	1	515,534		314,953
		622	TEMPORARY SERVICES	1	19,988			1-	19,988-
		624	CLEANING SERVICES	1	14,391	1	21,200		6,809
		652	DAY CARE OF CHILDREN	1	222,901	1	31,393		191,508-
			SUBTOTAL FOR CNTRCTL SVCS	12	2,057,284	11	1,336,432	1-	720,852-
			SUBTOTAL FOR BUDGET CODE 6600	12	26,918,048	11	20,277,770	1-	6,640,278-
			BUDGET CODE: 6615 BMCC TECHNOLOGY FEES						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		55,855		2,022,200		1,966,345
		199	DATA PROCESSING SUPPLIES				11,300		11,300
			SUBTOTAL FOR SUPPLYS&MATL		55,855		2,033,500		1,977,645
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		413,426		458,000		44,574
		307	MEDICAL,SURGICAL & LAB EQUIP		8,830				8,830-
		314	OFFICE FURITURE		87,424		12,000		75,424-
		315	OFFICE EQUIPMENT		1,725		3,000		1,275
		332	PURCH DATA PROCESSING EQUIPT		1,267,665		557,000		710,665-
		337	BOOKS-OTHER		48,980				48,980-
		338	LIBRARY BOOKS		95,067		56,000		39,067-
			SUBTOTAL FOR PROPTY&EQUIP		1,923,117		1,086,000		837,117-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		854,351		173,000		681,351-
		403	OFFICE SERVICES		8,543				8,543-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,800		6,500		1,700
		454	OVERNIGHT TRVL EXP-SPECIAL		3,784				3,784-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				871,478		179,500	691,978-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		10,200			10,200-
		612 OFFICE EQUIPMENT MAINTENANCE		36,757		21,000	15,757-
SUBTOTAL FOR CNTRCTL SVCS				46,957		21,000	25,957-
SUBTOTAL FOR BUDGET CODE 6615				2,897,407		3,320,000	422,593
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE							
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1	211,242	1	181,650	29,592-
SUBTOTAL FOR CNTRCTL SVCS			1	211,242	1	181,650	29,592-
SUBTOTAL FOR BUDGET CODE 6630			1	211,242	1	181,650	29,592-
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			13	30,026,697	12	23,779,420	1- 6,247,277-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL							
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		907,539		445,484	462,055-
		106 MOTOR VEHICLE FUEL		15,000		6,700	8,300-
		107 MEDICAL,SURGICAL & LAB SUPPLY		69,757		35,200	34,557-
		109 FUEL OIL		21,000		108,200	87,200
		117 POSTAGE		199,227		105,744	93,483-
		199 DATA PROCESSING SUPPLIES		115,070		18,490	96,580-
SUBTOTAL FOR SUPPLYS&MATL				1,327,593		719,818	607,775-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,015		179,443	175,428
		305 MOTOR VEHICLES				3,960	3,960
		307 MEDICAL,SURGICAL & LAB EQUIP		7,105		17,155	10,050
		314 OFFICE FURITURE		208,382		22,951	185,431-
		315 OFFICE EQUIPMENT		163,153		10,372	152,781-
		332 PURCH DATA PROCESSING EQUIPT		295,422		77,321	218,101-
		337 BOOKS-OTHER		16,038		8,455	7,583-
		338 LIBRARY BOOKS		71,563		71,156	407-
SUBTOTAL FOR PROPTY&EQUIP				765,678		390,813	374,865-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,042,059		219,656		822,403-
			402 TELEPHONE & OTHER COMMUNICATNS		120,122		262,016		141,894
			403 OFFICE SERVICES		65,395		25,063		40,332-
			412 RENTALS OF MISC.EQUIP		1,439		6,440		5,001
			414 RENTALS - LAND BLDGS & STRUCTS		280,000		280,000		
			417 ADVERTISING		247,227		75,476		171,751-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		23,831		5,346		18,485-
			454 OVERNIGHT TRVL EXP-SPECIAL		170,862		24,306		146,556-
			456 HIGHER ED STUDENT ASSISTANCE		220,000		221,000		1,000
			SUBTOTAL FOR OTHR SER&CHR		2,170,935		1,119,303		1,051,632-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL				2,224		2,224
			602 TELECOMMUNICATIONS MAINT		4,149				4,149-
			607 MAINT & REP MOTOR VEH EQUIP	1	9,459	1	7,600		1,859-
			608 MAINT & REP GENERAL	2	917,411	2	233,828		683,583-
			612 OFFICE EQUIPMENT MAINTENANCE	1	136,311	1	178,299		41,988
			613 DATA PROCESSING EQUIPMENT	1	27,510	1	51,977		24,467
			615 PRINTING CONTRACTS	1	217,422	1	41,007		176,415-
			619 SECURITY SERVICES	1	340,546	1	600,000		259,454
			622 TEMPORARY SERVICES		9,485				9,485-
			652 DAY CARE OF CHILDREN	1	240,653	1	80,000		160,653-
			671 TRAINING PRGM CITY EMPLOYEES		21,050				21,050-
			676 MAINT & OPER OF INFRASTRUCTURE			1	12,099	1	12,099
			683 PROF SERV ENGINEER & ARCHITECT		10,500				10,500-
			686 PROF SERV OTHER			1	500	1	500
			SUBTOTAL FOR CNTRCTL SVCS	8	1,934,496	10	1,207,534	2	726,962-
70	FXD	MIS CHGS	700 FIXED CHARGES - GENERAL		26,790		11,280		15,510-
			SUBTOTAL FOR FXD MIS CHGS		26,790		11,280		15,510-
			SUBTOTAL FOR BUDGET CODE 6800	8	6,225,492	10	3,448,748	2	2,776,744-
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

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR								695		695
SUBTOTAL FOR BUDGET CODE 6810								3,295		3,295
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES										
10		SUPPLYS&MATL	100		39,120			409,600		370,480
			199		49,765			30,000		19,765-
SUBTOTAL FOR SUPPLYS&MATL					88,885			439,600		350,715
30		PROPTY&EQUIP	314		2,650			102,000		99,350
			315		14,385			11,000		3,385-
			332		401,500			73,000		328,500-
			337		44,369			30,000		14,369-
SUBTOTAL FOR PROPTY&EQUIP					462,904			216,000		246,904-
40		OTHR SER&CHR	400		178,007			76,000		102,007-
			403		400			400		
			454		8,000					8,000-
SUBTOTAL FOR OTHER SER&CHR					186,407			76,400		110,007-
60		CNTRCTL SVCS	608					20,000		20,000
SUBTOTAL FOR CNTRCTL SVCS								20,000		20,000
SUBTOTAL FOR BUDGET CODE 6815					738,196			752,000		13,804
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS										
60		CNTRCTL SVCS	652		263,637	1		138,400		125,237-
SUBTOTAL FOR CNTRCTL SVCS				1	263,637	1		138,400		125,237-
SUBTOTAL FOR BUDGET CODE 6830				1	263,637	1		138,400		125,237-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T										
10		SUPPLYS&MATL	100		105,710					105,710-
			117		80,000					80,000-
			199		106,000					106,000-
SUBTOTAL FOR SUPPLYS&MATL					291,710					291,710-
30		PROPTY&EQUIP	332		107,290					107,290-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				107,290			107,290-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		113,701			113,701-
		402 TELEPHONE & OTHER COMMUNICATNS		2,100			2,100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		270			270-
SUBTOTAL FOR OTHR SER&CHR				116,071			116,071-
SUBTOTAL FOR BUDGET CODE 6840				515,071			515,071-
TOTAL FOR HOSTOS COMMUNITY COLL			9	7,742,396	11	4,342,443	2 3,399,953-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,283,486		36,833	1,246,653-
		106 MOTOR VEHICLE FUEL		7,263		10,000	2,737
		107 MEDICAL,SURGICAL & LAB SUPPLY		151,542		6,036	145,506-
		109 FUEL OIL		889,884		56,000	833,884-
		117 POSTAGE		196,580		242,472	45,892
		199 DATA PROCESSING SUPPLIES		193,526		67,625	125,901-
SUBTOTAL FOR SUPPLYS&MATL				2,722,281		418,966	2,303,315-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		358,728		172,727	186,001-
		307 MEDICAL,SURGICAL & LAB EQUIP		38,675			38,675-
		314 OFFICE FURITURE		313,538		30,000	283,538-
		315 OFFICE EQUIPMENT		107,600		15,000	92,600-
		319 SECURITY EQUIPMENT		13,751			13,751-
		332 PURCH DATA PROCESSING EQUIPT		743,885		120,014	623,871-
		337 BOOKS-OTHER		14,387		7,313	7,074-
		338 LIBRARY BOOKS		221,087		123,000	98,087-
SUBTOTAL FOR PROPTY&EQUIP				1,811,651		468,054	1,343,597-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,146,370		4,163,662	17,292
		402 TELEPHONE & OTHER COMMUNICATNS		359,614		312,779	46,835-
		403 OFFICE SERVICES		205,172		160,817	44,355-
		412 RENTALS OF MISC.EQUIP		73,307		113,708	40,401
		414 RENTALS - LAND BLDGS & STRUCTS		6,188,172		6,188,172	
		417 ADVERTISING		65,434		68,137	2,703

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		43,303		29,388		13,915-
			454 OVERNIGHT TRVL EXP-SPECIAL		155,260		144,602		10,658-
			456 HIGHER ED STUDENT ASSISTANCE		100,000		212,000		112,000
			493 FINAN ASSIST COLLEGE STUDENTS		86,910				86,910-
			SUBTOTAL FOR OTHR SER&CHR		11,423,542		11,393,265		30,277-
60			602 TELECOMMUNICATIONS MAINT			1	79,000	1	79,000
			607 MAINT & REP MOTOR VEH EQUIP		7,437				7,437-
			608 MAINT & REP GENERAL	1	509,210	1	276,600		232,610-
			612 OFFICE EQUIPMENT MAINTENANCE	1	64,700	1	36,178		28,522-
			613 DATA PROCESSING EQUIPMENT	3	11,356	3	65,500		54,144
			615 PRINTING CONTRACTS	1	129,436	1	39,220		90,216-
			619 SECURITY SERVICES	1	865,966	1	435,000		430,966-
			622 TEMPORARY SERVICES		3,403				3,403-
			624 CLEANING SERVICES	2	1,409,317	2	1,464,000		54,683
			633 TRANSPORTATION EXPENDITURES	1	16			1-	16-
			671 TRAINING PRGM CITY EMPLOYEES		24,211		855,113		830,902
			686 PROF SERV OTHER	1	500			1-	500-
			SUBTOTAL FOR CNTRCTL SVCS	11	3,025,552	10	3,250,611	1-	225,059
70			700 FIXED CHARGES - GENERAL		18,000		22,000		4,000
			719 JUDGEMENTS AND CLAIMS		4,943				4,943-
			SUBTOTAL FOR FXD MIS CHGS		22,943		22,000		943-
			SUBTOTAL FOR BUDGET CODE 6900	11	19,005,969	10	15,552,896	1-	3,453,073-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR									
10			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			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			400 CONTRACTUAL SERVICES-GENERAL				8,500		8,500

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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	1	26,000	1	26,000
			SUBTOTAL FOR CNTRCTL SVCS	1	26,000	1	26,000	1	26,000
			SUBTOTAL FOR BUDGET CODE 6910	1	81,500	1	81,500	1	81,500
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		41,658		1,198,800		1,157,142
			199 DATA PROCESSING SUPPLIES		350,885		139,040		211,845-
			SUBTOTAL FOR SUPPLYS&MATL		392,543		1,337,840		945,297
30			PROPTY&EQUIP 314 OFFICE FURITURE		26,417		222,200		195,783
			315 OFFICE EQUIPMENT		36,312				36,312-
			332 PURCH DATA PROCESSING EQUIPT		721,033		256,000		465,033-
			338 LIBRARY BOOKS		20,204				20,204-
			SUBTOTAL FOR PROPTY&EQUIP		803,966		478,200		325,766-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		301,622		172,000		129,622-
			403 OFFICE SERVICES				100		100
			SUBTOTAL FOR OTHR SER&CHR		301,622		172,100		129,522-
60			CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		130,613		80,000		50,613-
			615 PRINTING CONTRACTS		836		860		24
			671 TRAINING PRGM CITY EMPLOYEES		394,902				394,902-
			SUBTOTAL FOR CNTRCTL SVCS		526,351		80,860		445,491-
			SUBTOTAL FOR BUDGET CODE 6915		2,024,482		2,069,000		44,518
BUDGET CODE: 6930 SPECIAL PROGRAMS									
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		378,511		216,250		162,261-
			SUBTOTAL FOR OTHR SER&CHR		378,511		216,250		162,261-
			SUBTOTAL FOR BUDGET CODE 6930		378,511		216,250		162,261-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		54,197		54,197-	
	SUBTOTAL FOR SUPPLYS&MATL				54,197		54,197-	
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		540		540-	
		332	PURCH DATA PROCESSING EQUIPT		1,300		1,300-	
		337	BOOKS-OTHER		153		153-	
	SUBTOTAL FOR PROPTY&EQUIP				1,993		1,993-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		471,872		471,872-	
		402	TELEPHONE & OTHER COMMUNICATNS		10,898		10,898-	
		403	OFFICE SERVICES		455		455-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		150		150-	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,047		1,047-	
	SUBTOTAL FOR OTHR SER&CHR				484,422		484,422-	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		4,600		4,600-	
		612	OFFICE EQUIPMENT MAINTENANCE		219		219-	
	SUBTOTAL FOR CNTRCTL SVCS				4,819		4,819-	
	SUBTOTAL FOR BUDGET CODE 6940				545,431		545,431-	
TOTAL FOR LA GUARDIA COMMUNITY COLL				11	21,954,393	11	17,919,646	4,034,747-
TOTAL FOR COMMUNITY COLLEGE-OTPS				67	235,618,652	66	223,553,559	1- 12,065,093-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,031,622	235,618,652	21,870,402	223,553,559	12,065,093-
FINANCIAL PLAN SAVINGS		72,000			72,000-
APPROPRIATION		235,690,652		223,553,559	12,137,093-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		153,937,362		172,065,050	18,127,688
OTHER CATEGORICAL		1,993,766		4,016,241	2,022,475
CAPITAL FUNDS - I.F.A.					
STATE		41,118,878		33,652,049	7,466,829-
FEDERAL - C.D.		1,549,877		964,000	585,877-
FEDERAL - OTHER		68,489			68,489-
INTRA-CITY SALES		37,022,280		12,856,219	24,166,061-
TOTAL		235,690,652		223,553,559	12,137,093-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: S001 EDU STABILIZATION FUND CENTRAL-STIMULUS									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE S001									
BUDGET CODE: S009 GOV SCVS FUND CENTRAL-STIMULUS									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE S009									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	125,094			125,094
SUBTOTAL FOR F/T SALARIED				1		125,094			125,094
SUBTOTAL FOR BUDGET CODE 2420				1		125,094			125,094
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	148		188	8,862,850		40	8,862,850
		005 FULL TIME PEDAGOGICAL PRSONNEL	649	5,862,256	649	20,446,653			14,584,397
SUBTOTAL FOR F/T SALARIED				797	5,862,256	29,309,503		40	23,447,247
03 UNSALARIED		031 UNSALARIED		1,147,499		162,858,193			161,710,694
SUBTOTAL FOR UNSALARIED					1,147,499	162,858,193			161,710,694
04 ADD GRS PAY		052 SEVERANCE PAYMENT				25,233,207			25,233,207
SUBTOTAL FOR ADD GRS PAY						25,233,207			25,233,207
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				25,795,746			25,795,746
		053 AMOUNT TO BE SCHEDULED-PS				5,000,000			5,000,000
SUBTOTAL FOR AMT TO SCHED						30,795,746			30,795,746
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		44,462,696		34,404,079			10,058,617-
		065 SOCIAL SECURITY CONTRIBUTIONS		31,890,117		24,290,117			7,600,000-
		066 UNEMPLOYMENT INSURANCE		1,679,682		539,682			1,140,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,055,373		4,888,373	2,167,000-
		068 FACULTY WELFARE BENEFITS		7,143,707		8,243,707	1,100,000
		085 AWARDS/EXPENSES-WORKMENS COMP		2,343,985		1,843,985	500,000-
		SUBTOTAL FOR FRINGE BENES		94,575,560		74,209,943	20,365,617-
		SUBTOTAL FOR BUDGET CODE 2430	797	101,585,315	837	322,406,592	40 220,821,277
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,301,242		5,930,272	629,030
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		989,254		989,254	
		068 FACULTY WELFARE BENEFITS		1,161,857		1,161,857	
		SUBTOTAL FOR FRINGE BENES		7,452,353		8,081,383	629,030
		SUBTOTAL FOR BUDGET CODE 2431		7,452,353		8,081,383	629,030
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN							
03 UNSALARIED		031 UNSALARIED				307,000	307,000
		SUBTOTAL FOR UNSALARIED				307,000	307,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,513,110		5,595,030	3,081,920
		SUBTOTAL FOR AMT TO SCHED		2,513,110		5,595,030	3,081,920
		SUBTOTAL FOR BUDGET CODE 2440		2,513,110		5,902,030	3,388,920
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	2	40,274	2	158,554	118,280
		SUBTOTAL FOR F/T SALARIED	2	40,274	2	158,554	118,280
03 UNSALARIED		031 UNSALARIED				50,000	50,000
		SUBTOTAL FOR UNSALARIED				50,000	50,000
		SUBTOTAL FOR BUDGET CODE 2450	2	40,274	2	208,554	168,280
		TOTAL FOR CENTRALIZED COSTS	800	111,591,052	840	336,723,653	40 225,132,601

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: S002 EDU STABILIZATION FUND BRONX-STIMULUS									
03 UNSALARIED		031 UNSALARIED		1,986,327					1,986,327-
SUBTOTAL FOR UNSALARIED				1,986,327					1,986,327-
SUBTOTAL FOR BUDGET CODE S002				1,986,327					1,986,327-
BUDGET CODE: S010 GOV SCVS FUND BRONX-STIMULUS									
03 UNSALARIED		031 UNSALARIED		635,451					635,451-
SUBTOTAL FOR UNSALARIED				635,451					635,451-
SUBTOTAL FOR BUDGET CODE S010				635,451					635,451-
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	12,329,204	239	5,244,254	7-		7,084,950-
		005 FULL TIME PEDAGOGICAL PRSONNEL	324	37,844,716	312	12,235,859	12-		25,608,857-
SUBTOTAL FOR F/T SALARIED				570	50,173,920	551	17,480,113	19-	32,693,807-
03 UNSALARIED		031 UNSALARIED		3,957,018		4,142,829			185,811
SUBTOTAL FOR UNSALARIED					3,957,018		4,142,829		185,811
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000			
		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		043 SHIFT DIFFERENTIAL		100,000		100,000			
		045 HOLIDAY PAY		30,000		30,000			
		046 TERMINAL LEAVE		24,733		24,733			
		047 OVERTIME		150,000		150,000			
		049 BACKPAY - PRIOR YEARS		10,000		10,000			
		056 EARLY RET.TERMINAL LEAVE.....				518,589			518,589
SUBTOTAL FOR ADD GRS PAY					354,733		873,322		518,589
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		18,250					18,250-
SUBTOTAL FOR FRINGE BENES					18,250				18,250-
SUBTOTAL FOR BUDGET CODE 6300				570	54,503,921	551	22,496,264	19-	32,007,657-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		301,450		342,133			40,683
SUBTOTAL FOR UNSALARIED					301,450				40,683
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		21,101		10,000			11,101-
		065 SOCIAL SECURITY CONTRIBUTIONS		15,101		25,000			9,899
SUBTOTAL FOR FRINGE BENES					36,202				1,202-
SUBTOTAL FOR BUDGET CODE 6310					337,652				39,481
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		133,000		172,000			39,000
SUBTOTAL FOR UNSALARIED					133,000				39,000
SUBTOTAL FOR BUDGET CODE 6315					133,000				39,000
BUDGET CODE: 6347 EOC- Bronx Community College									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17		17				
		005 FULL TIME PEDAGOGICAL PRSONNEL	13		13				
SUBTOTAL FOR F/T SALARIED				30		30			
SUBTOTAL FOR BUDGET CODE 6347				30		30			
TOTAL FOR BRONX COMMUNITY COLL			600	57,596,351	581	23,045,397		19-	34,550,954-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									
BUDGET CODE: S003 EDU STABILIZATION FUND QUEENS-STIMULUS									
03 UNSALARIED		031 UNSALARIED		4,251,927					4,251,927-
SUBTOTAL FOR UNSALARIED					4,251,927				4,251,927-
SUBTOTAL FOR BUDGET CODE S003					4,251,927				4,251,927-
BUDGET CODE: S011 GOV SCVS FUND QUEENS-STIMULUS									
03 UNSALARIED		031 UNSALARIED		790,871					790,871-
SUBTOTAL FOR UNSALARIED					790,871				790,871-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE S011				790,871			790,871-
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	277	12,638,761	277	4,036,725	8,602,036-
		005 FULL TIME PEDAGOGICAL PRSONNEL	413	42,139,031	413	19,798,814	22,340,217-
SUBTOTAL FOR F/T SALARIED			690	54,777,792	690	23,835,539	30,942,253-
03 UNSALARIED		031 UNSALARIED		6,064,244		4,155,204	1,909,040-
SUBTOTAL FOR UNSALARIED				6,064,244		4,155,204	1,909,040-
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		73,815		1,000	72,815-
SUBTOTAL FOR ADD GRS PAY				417,815		345,000	72,815-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				12,000	12,000
SUBTOTAL FOR FRINGE BENES						12,000	12,000
SUBTOTAL FOR BUDGET CODE 6400			690	61,259,851	690	28,347,743	32,912,108-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	70,761	2	70,761	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	270,000	3	101,951	168,049-
SUBTOTAL FOR F/T SALARIED			5	340,761	5	172,712	168,049-
03 UNSALARIED		031 UNSALARIED		650,000		339,174	310,826-
SUBTOTAL FOR UNSALARIED				650,000		339,174	310,826-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		81		81	
SUBTOTAL FOR ADD GRS PAY				81		81	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		70,000		20,000	50,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		75,000		75,000	
SUBTOTAL FOR FRINGE BENES				145,000		95,000	50,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6410			5	1,135,842	5	606,967	528,875-
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		223,000		108,000	115,000-
SUBTOTAL FOR UNSALARIED				223,000		108,000	115,000-
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES							
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: 6420 LANGUAGE IMMERSION Q							
03 UNSALARIED		031 UNSALARIED		47,898			47,898-
SUBTOTAL FOR UNSALARIED				47,898			47,898-
SUBTOTAL FOR BUDGET CODE 6420				47,898			47,898-
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		285,847			285,847-
SUBTOTAL FOR UNSALARIED				285,847			285,847-
SUBTOTAL FOR BUDGET CODE 6440				285,847			285,847-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			695	67,997,236	695	29,062,710	38,934,526-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							
BUDGET CODE: S004 EDU STABILIZATION FUND KINGS-STIMULUS							
03 UNSALARIED		031 UNSALARIED		5,661,020			5,661,020-
SUBTOTAL FOR UNSALARIED				5,661,020			5,661,020-
SUBTOTAL FOR BUDGET CODE S004				5,661,020			5,661,020-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: S012 GOV SCVS FUND KINGS-STIMULUS									
03 UNSALARIED		031 UNSALARIED		1,512,768					1,512,768-
SUBTOTAL FOR UNSALARIED				1,512,768					1,512,768-
SUBTOTAL FOR BUDGET CODE S012				1,512,768					1,512,768-
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	297	13,364,307	285	6,424,978		12-	6,939,329-
		005 FULL TIME PEDAGOGICAL PRSONNEL	416	39,992,783	396	18,646,591		20-	21,346,192-
SUBTOTAL FOR F/T SALARIED				713	53,357,090	681	25,071,569	32-	28,285,521-
03 UNSALARIED		031 UNSALARIED		11,497,074		3,765,289			7,731,785-
SUBTOTAL FOR UNSALARIED					11,497,074		3,765,289		7,731,785-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		80,000		35,000			45,000-
		042 LONGEVITY DIFFERENTIAL		100,000		25,000			75,000-
		043 SHIFT DIFFERENTIAL		185,000		120,000			65,000-
		045 HOLIDAY PAY		70,000		30,000			40,000-
		046 TERMINAL LEAVE				30,000			30,000
		047 OVERTIME		700,000		200,000			500,000-
		049 BACKPAY - PRIOR YEARS		18,000		35,000			17,000
		056 EARLY RET.TERMINAL LEAVE.....		1		700,000			699,999
		061 SUPPER MONEY		1,000		5,000			4,000
SUBTOTAL FOR ADD GRS PAY				1,154,001		1,180,000			25,999
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				713	66,029,165	681	30,023,858	32-	36,005,307-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		3,000,355		722,194			2,278,161-
SUBTOTAL FOR UNSALARIED					3,000,355		722,194		2,278,161-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,000		2,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		53,500		53,500			
		066 UNEMPLOYMENT INSURANCE				3,500			3,500
SUBTOTAL FOR FRINGE BENES				55,500		59,000			3,500

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6510					3,055,855		781,194		2,274,661-
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		500,000		204,000			296,000-
SUBTOTAL FOR UNSALARIED					500,000		204,000		296,000-
SUBTOTAL FOR BUDGET CODE 6515					500,000		204,000		296,000-
BUDGET CODE: 6520 ADULT CONTINUING ED NSR									
03 UNSALARIED		031 UNSALARIED		100,000					100,000-
SUBTOTAL FOR UNSALARIED					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 6520					100,000				100,000-
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		436,628					436,628-
		005 FULL TIME PEDAGOGICAL PRSONNEL		50,568					50,568-
SUBTOTAL FOR F/T SALARIED					487,196				487,196-
03 UNSALARIED		031 UNSALARIED		989,518					989,518-
SUBTOTAL FOR UNSALARIED					989,518				989,518-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		6,000					6,000-
		045 HOLIDAY PAY		500					500-
		047 OVERTIME		20,000					20,000-
		056 EARLY RET.TERMINAL LEAVE.....		1,800					1,800-
SUBTOTAL FOR ADD GRS PAY					28,300				28,300-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6540				1,505,014			1,505,014-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			713	78,363,822	681	31,159,052	32- 47,204,770-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: S005 EDU STABILIZATION FUND BMCC-STIMULUS							
03 UNSALARIED		031 UNSALARIED		6,646,845			6,646,845-
SUBTOTAL FOR UNSALARIED				6,646,845			6,646,845-
SUBTOTAL FOR BUDGET CODE S005				6,646,845			6,646,845-
BUDGET CODE: S013 GOV SCVS FUND BMCC-STIMULUS							
03 UNSALARIED		031 UNSALARIED		2,211,955			2,211,955-
SUBTOTAL FOR UNSALARIED				2,211,955			2,211,955-
SUBTOTAL FOR BUDGET CODE S013				2,211,955			2,211,955-
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	226	13,109,386	223	5,353,582	3- 7,755,804-
		005 FULL TIME PEDAGOGICAL PRSONNEL	491	47,513,536	490	21,588,915	1- 25,924,621-
SUBTOTAL FOR F/T SALARIED			717	60,622,922	713	26,942,497	4- 33,680,425-
03 UNSALARIED		031 UNSALARIED		11,121,692		6,079,964	5,041,728-
SUBTOTAL FOR UNSALARIED				11,121,692		6,079,964	5,041,728-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		70,000			70,000-
		042 LONGEVITY DIFFERENTIAL		35,000		744	34,256-
		043 SHIFT DIFFERENTIAL		148,000		200,000	52,000
		045 HOLIDAY PAY		55,000			55,000-
		046 TERMINAL LEAVE				77,220	77,220
		047 OVERTIME		998,000		200,000	798,000-
		061 SUPPER MONEY				2,000	2,000
SUBTOTAL FOR ADD GRS PAY				1,306,000		479,964	826,036-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		35,000					35,000-
		SUBTOTAL FOR FRINGE BENES		35,000					35,000-
		SUBTOTAL FOR BUDGET CODE 6600	717	73,085,614	713	33,502,425		4-	39,583,189-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		441,600		138,828			302,772-
		SUBTOTAL FOR UNSALARIED		441,600		138,828			302,772-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		12,400		12,400			
		066 UNEMPLOYMENT INSURANCE				100			100
		SUBTOTAL FOR FRINGE BENES		12,400		12,500			100
		SUBTOTAL FOR BUDGET CODE 6610		454,000		151,328			302,672-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		394,324					394,324-
		005 FULL TIME PEDAGOGICAL PRSONNEL		284,067					284,067-
		SUBTOTAL FOR F/T SALARIED		678,391					678,391-
03 UNSALARIED		031 UNSALARIED		79,498		281,000			201,502
		SUBTOTAL FOR UNSALARIED		79,498		281,000			201,502
		SUBTOTAL FOR BUDGET CODE 6615		757,889		281,000			476,889-
BUDGET CODE: 6620 LANGUAGE IMMERSION									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		43,950					43,950-
		SUBTOTAL FOR F/T SALARIED		43,950					43,950-
		SUBTOTAL FOR BUDGET CODE 6620		43,950					43,950-
BUDGET CODE: 6647 EOC- Manhattan Community College									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33		33				
		005 FULL TIME PEDAGOGICAL PRSONNEL	27		27				
		SUBTOTAL FOR F/T SALARIED	60		60				
		SUBTOTAL FOR BUDGET CODE 6647	60		60				
			581						

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			777	83,200,253	773	33,934,753	4-	49,265,500-	
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: S006 EDU STABILIZATION FUND HOSTOS-STIMULUS									
03 UNSALARIED		031 UNSALARIED		674,794				674,794-	
SUBTOTAL FOR UNSALARIED				674,794				674,794-	
SUBTOTAL FOR BUDGET CODE S006				674,794				674,794-	
BUDGET CODE: S014 GOV SCVS FUND HOSTOS-STIMULUS									
03 UNSALARIED		031 UNSALARIED		524,278				524,278-	
SUBTOTAL FOR UNSALARIED				524,278				524,278-	
SUBTOTAL FOR BUDGET CODE S014				524,278				524,278-	
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	8,580,105	151	4,159,538	6-	4,420,567-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	258	23,394,222	255	10,842,370	3-	12,551,852-	
SUBTOTAL FOR F/T SALARIED				415	31,974,327	406	15,001,908	9-	16,972,419-
03 UNSALARIED		031 UNSALARIED		4,842,753		178,402		4,664,351-	
SUBTOTAL FOR UNSALARIED				4,842,753		178,402		4,664,351-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,400		1,400			
		042 LONGEVITY DIFFERENTIAL		1,000		1,000			
		043 SHIFT DIFFERENTIAL		14,715		14,715			
		045 HOLIDAY PAY		1,175		1,175			
		047 OVERTIME		696,743		260,629		436,114-	
		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				715,879		398,895		316,984-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,033		14,500		5,533-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				20,033		14,500		5,533-
SUBTOTAL FOR BUDGET CODE 6800			415	37,552,992	406	15,593,705	9-	21,959,287-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED		031 UNSALARIED		647,000		129,823		517,177-
SUBTOTAL FOR UNSALARIED				647,000		129,823		517,177-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				10		10
SUBTOTAL FOR ADD GRS PAY						10		10
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		30,000		2,938		27,062-
SUBTOTAL FOR FRINGE BENES				30,000		2,938		27,062-
SUBTOTAL FOR BUDGET CODE 6810				677,000		132,771		544,229-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,704				46,704-
SUBTOTAL FOR F/T SALARIED				46,704				46,704-
03 UNSALARIED		031 UNSALARIED		279,924		106,000		173,924-
SUBTOTAL FOR UNSALARIED				279,924		106,000		173,924-
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				328,628		106,000		222,628-
BUDGET CODE: 6820 LANGUAGE IMMERSION-HOSTOS								
03 UNSALARIED		031 UNSALARIED		95,000				95,000-
SUBTOTAL FOR UNSALARIED				95,000				95,000-
SUBTOTAL FOR BUDGET CODE 6820				95,000				95,000-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T								
03 UNSALARIED		031 UNSALARIED		87,125				87,125-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					87,125				87,125-
SUBTOTAL FOR BUDGET CODE 6840					87,125				87,125-
TOTAL FOR HOSTOS COMMUNITY COLL				415	39,939,817	406		15,832,476	9- 24,107,341-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: S007 EDU STABILIZATION FUND LAGUARD-STIMULUS									
03 UNSALARIED		031 UNSALARIED		6,004,087					6,004,087-
SUBTOTAL FOR UNSALARIED					6,004,087				6,004,087-
SUBTOTAL FOR BUDGET CODE S007					6,004,087				6,004,087-
BUDGET CODE: S015 GOV SCVS FUND LAGUARD-STIMULUS									
03 UNSALARIED		031 UNSALARIED		1,878,677					1,878,677-
SUBTOTAL FOR UNSALARIED					1,878,677				1,878,677-
SUBTOTAL FOR BUDGET CODE S015					1,878,677				1,878,677-
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	181	12,135,242	173	3,022,872	8-		9,112,370-
		005 FULL TIME PEDAGOGICAL PRSONNEL	455	42,415,131	450	20,458,977	5-		21,956,154-
SUBTOTAL FOR F/T SALARIED				636	54,550,373	623	23,481,849	13-	31,068,524-
03 UNSALARIED		031 UNSALARIED		10,467,931					10,467,931-
SUBTOTAL FOR UNSALARIED					10,467,931				10,467,931-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,877		10			27,867-
		042 LONGEVITY DIFFERENTIAL		96,770		935			95,835-
		043 SHIFT DIFFERENTIAL		120,505		2,424			118,081-
		045 HOLIDAY PAY		18,110					18,110-
		046 TERMINAL LEAVE		66,094		5,600			60,494-
		047 OVERTIME		360,512		416			360,096-
		049 BACKPAY - PRIOR YEARS		36,306		4,875			31,431-
		055 SALARY ADJUSTMENTS LABOR RSRVE		29					29-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		056 EARLY RET.TERMINAL LEAVE.....		148,982					148,982-
		SUBTOTAL FOR ADD GRS PAY		875,185		14,260			860,925-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,476		1,000			21,476-
		SUBTOTAL FOR FRINGE BENES		22,476		1,000			21,476-
		SUBTOTAL FOR BUDGET CODE 6900	636	65,915,965	623	23,497,109		13-	42,418,856-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		3,136,863		2,156,807			980,056-
		SUBTOTAL FOR UNSALARIED		3,136,863		2,156,807			980,056-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,336		100			2,236-
		049 BACKPAY - PRIOR YEARS		5,801					5,801-
		SUBTOTAL FOR ADD GRS PAY		8,137		100			8,037-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		175,000		135,000			40,000-
		SUBTOTAL FOR FRINGE BENES		175,000		135,000			40,000-
		SUBTOTAL FOR BUDGET CODE 6910		3,320,000		2,291,907			1,028,093-
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		146,260					146,260-
		SUBTOTAL FOR F/T SALARIED		146,260					146,260-
03 UNSALARIED		031 UNSALARIED		331,280		206,000			125,280-
		SUBTOTAL FOR UNSALARIED		331,280		206,000			125,280-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,250					3,250-
		043 SHIFT DIFFERENTIAL		4,724					4,724-
		047 OVERTIME		383					383-
		049 BACKPAY - PRIOR YEARS		51					51-
		SUBTOTAL FOR ADD GRS PAY		8,408					8,408-
		SUBTOTAL FOR BUDGET CODE 6915		485,948		206,000			279,948-
BUDGET CODE: 6920 ADULT CONTINUING ED NSR									
03 UNSALARIED		031 UNSALARIED		65,202					65,202-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				65,202			65,202-
SUBTOTAL FOR BUDGET CODE 6920				65,202			65,202-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		1,022,460			1,022,460-
SUBTOTAL FOR UNSALARIED				1,022,460			1,022,460-
04 ADD GRS PAY		046 TERMINAL LEAVE		34,566			34,566-
SUBTOTAL FOR ADD GRS PAY				34,566			34,566-
SUBTOTAL FOR BUDGET CODE 6940				1,057,026			1,057,026-
TOTAL FOR LA GUARDIA COMMUNITY COLL			636	78,726,905	623	25,995,016	13- 52,731,889-
TOTAL FOR COMMUNITY COLLEGE PS			4,636	517,415,436	4,599	495,753,057	37- 21,662,379-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,636	517,415,436	4,599	495,753,057	21,662,379-
FINANCIAL PLAN SAVINGS	59-		80-		
APPROPRIATION	4,577	517,415,436	4,519	495,753,057	21,662,379-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		368,546,042		346,086,966	22,459,076-
OTHER CATEGORICAL		7,752,755		8,489,530	736,775
CAPITAL FUNDS - I.F.A.					
STATE		108,337,639		141,176,561	32,838,922
FEDERAL - C.D.					
FEDERAL - OTHER		32,779,000			32,779,000-
INTRA-CITY SALES					
TOTAL		517,415,436		495,753,057	21,662,379-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1098	STATIONARY ENGINEER (CUNY	D 465	04915	102,356-102,356	6	616,502
1099	SR STATIONARY ENGINEER (C	D 465	04916	113,380-121,492	2	232,644
1100	SENIOR STATIONARY ENGINEE	D 463	04916	113,380-121,492	6	616,502
1101	SR STATIONARY ENGINEER (C	D 463	04916	113,380-121,492	2	231,183
1103	ADMINISTRATIVE SUPERINTEN	D 464	10040	49,492-212,614	1	126,590
1105	ADMINISTRATOR SUPT CAMPUS	D 466	04975	45,758-196,574	2	177,244
1108	ADMINISTRATOR SUPT CAMPUS	D 463	04975	45,758-196,574	1	99,537
1109	SUPERVISOR ELECTRICIAN	D 463	91769	96,374-105,966	1	96,374
1110	SUPERVISOR ELECTRICIAN	D 465	91769	96,374-105,966	1	96,374
1113	SENIOR STATIONARY ENGINEE	D 464	04916	113,380-121,492	1	118,828
1115	SENIOR STATIONARY ENGINEE	D 466	04916	113,380-121,492	1	115,758
1118	ADMINISTRATIVE SUPERINTEN	D 465	04975	45,758-196,574	2	194,119
1120	ADMINISTRATIVE SUPERINTEN	D 469	04975	45,758-196,574	5	458,872
1122	ADMINISTRATOR SUPT CAMPUS	D 468	04975	45,758-196,574	2	192,142
1128	AUTO MECHANIC (CUNY)	D 464	04906	65,500- 76,232	1	76,232
1129	AUTO MECHANIC	D 463	04906	65,500- 76,232	1	76,232
1130	AUTO MECHANIC (CUNY)	D 465	04906	65,500- 76,232	2	141,733
1132	ELECTRICIAN	D 463	91717	80,388- 91,872	5	447,615
1133	ELECTRICIAN	D 464	91717	80,388- 91,872	4	358,092
1134	ELECTRICIAN	D 465	91717	80,388- 91,872	2	179,046
1135	ELECTRICIAN	D 466	91717	80,388- 91,872	3	268,569
1136	ELECTRICIAN	D 468	91717	80,388- 91,872	1	89,523
1137	INFORMATION SYSTEMS AIDE	D 464	04786	26,500- 36,000	2	69,375
1139	IT SUPPORT ASSISTANT	D 463	04865	29,193- 44,817	7	267,051
1141	INFORMATION SYSTEMS AIDE	D 468	04786	26,500- 36,000	4	151,420
1144	CUNY COMPUTER ASSOCIATE (	D 464	04773	68,207- 91,095	10	675,025
1153	?INFORMATION SYSTEMS ASSI	D 466	04787	44,000- 56,000	19	942,938
1154	INFORMATION SYSTEMS ASSIS	D 464	04787	44,000- 56,000	2	105,584
1155	IT ASSISTANT	D 463	04875	61,109- 77,775	8	419,264
1156	STATIONARY ENGINEER (CUNY	D 466	04915	102,356-102,356	6	616,502
1159	STATIONARY ENGINEER	D 464	91644	96,653-102,750	6	616,502
1161	STATIONARY ENGINEER (CUNY	D 468	04915	102,356-102,356	4	411,001
1163	CARPENTER	D 468	04899	76,204- 76,204	1	76,204
1164	CARPENTER	D 465	04899	76,204- 76,204	2	152,408
1165	CEMENT MASON	D 464	92210	73,920- 84,480	1	46,528
1166	CARPENTER	D 463	04899	76,204- 76,204	2	152,408
1167	SUPERVISOR CARPENTER	D 463	92071	81,685- 93,354	1	81,685
1168	CARPENTER (CUNY)	D 466	04899	76,204- 76,204	3	228,612
1172	CARPENTER	D 464	92005	76,204- 87,090	3	228,612
1174	PLUMBER	D 466	91915	83,738- 96,068	1	84,060
1175	PLUMBER	D 468	91915	83,738- 96,068	1	84,060

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				ADOPTED BUDGET FY12			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
1177	PLUMBER	D 463	91915	83,738-	96,068	2	168,120
1178	PLUMBER	D 464	91915	83,738-	96,068	1	84,060
1179	PLUMBER	D 465	91915	83,738-	96,068	2	168,120
1181	PLUMBER'S HELPER	D 465	91916	61,152-	61,387	1	61,387
1182	PLUMBER'S HELPER	D 466	91916	61,152-	61,387	1	61,387
1183	PLUMBER'S HELPER	D 468	91916	61,152-	61,387	1	61,387
1185	THERMOSTAT REPAIRER	D 463	91940	83,738-	84,060	2	168,120
1186	THERMOSTAT REPAIRER	D 465	91940	83,738-	84,060	1	84,060
1188	THERMOSTAT REPAIRER	D 466	91940	83,738-	84,060	1	84,060
1189	THERMOSTAT REPAIRER	D 464	91940	83,738-	84,060	1	84,060
1190	THERMOSTAT REPAIRER	D 468	91940	83,738-	84,060	1	84,060
1196	GARDENER	D 464	81310	46,095-	58,258	1	56,072
1201	COMPUTER OPERATOR MANAGER	D 465	04972	45,758-	196,574	3	269,635
1202	IT ASSISTANT	D 469	04875	61,109-	77,775	13	614,147
1203	IT ASSOCIATE	D 469	04877	59,489-	82,164	15	996,636
1204	IT SENIOR ASSOCIATE	D 469	04880	91,668-	116,665	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	88,888-	89,230	2	178,460
1229	IT ASSISTANT	D 465	04875	61,109-	77,775	10	479,776
1230	IT ASSOCIATE	D 465	04877	59,489-	82,164	6	403,953
1231	IT SENIOR ASSOCIATE	D 465	04880	91,668-	116,665	1	73,744
1234	FACILITIES COORDINATOR	D 465	04834	51,685-	73,553	2	107,876
1235	BROADCAST ASSOCIATE	D 469	04992	59,913-	76,252	4	166,772
1241	MEDIA SERVICES TECHNICIAN	D 468	90622	35,472-	58,392	1	53,305
1242	MEDIA SERVICES TECHNICIAN	D 465	90622	35,472-	58,392	3	136,372
1243	MEDIA SERVICES TECHNICIAN	D 466	90622	35,472-	58,392	1	40,083
1245	MEDIA SERVICES TECHNICIAN	D 463	90622	35,472-	58,392	1	50,958
1246	HIGH PRESSURE PLANT TENDE	D 463	91650	65,208-	65,458	5	327,294
1247	HIGH PRESSURE PLANT TENDE	D 464	91650	65,208-	65,458	6	392,752
1248	HIGH PRESSURE PLANT TENDE	D 465	91650	65,208-	65,458	6	392,752
1251	HIGH PRESSURE PLANT TENDE	D 468	91650	65,208-	65,458	4	261,835
1261	IT ASSISTANT	D 468	04875	61,109-	77,775	6	279,168
1262	IT ASSOCIATE	D 468	04877	59,489-	82,164	7	449,989
1263	IT SENIOR ASSOCIATE	D 468	04880	91,668-	116,665	2	175,001
1264	IT SUPPORT ASSISTANT	D 466	04865	29,193-	44,817	11	392,145
1265	IT SUPPORT ASSISTANT	D 468	04865	29,193-	44,817	4	134,517

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1267	ASSISTANT PRINCIPAL CUSTO	D 466	80560	36,271- 49,807	1	39,465
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- 83,074	1	83,074
1283	STAFF NURSE	D 464	50910	27,961- 83,074	1	76,121
1284	STAFF NURSE (CORRECTION)	D 465	50910	27,961- 83,074	1	74,730
1285	STAFF NURSE (CORRECTION)	D 466	50910	27,961- 83,074	1	83,074
1286	STAFF NURSE	D 468	50910	27,961- 83,074	1	76,121
1287	STAFF NURSE	D 469	50910	27,961- 83,074	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- 45,905	4	182,073
1298	PLASTERER	D 464	92235	74,157- 84,751	1	74,157
1299	PAINTER	D 468	91830	63,945- 73,080	1	95,917
1301	PAINTER	D 463	91830	63,945- 73,080	3	191,835
1302	PAINTER	D 464	91830	63,945- 73,080	2	127,890
1303	PAINTER	D 465	91830	63,945- 73,080	1	63,945
1304	PAINTER	D 466	91830	63,945- 73,080	3	200,970
1305	PAINTER SUPERVISOR	D 463	91873	73,080- 78,300	1	73,080
1311	MAINTENANCE WORKER	D 463	90698	33,742- 54,580	6	319,464
1312	MAINTENANCE WORKER	D 464	90698	33,742- 54,580	5	264,883
1313	MAINTENANCE WORKER	D 465	90698	33,742- 54,580	6	324,809
1314	MAINTENANCE WORKER	D 466	90698	33,742- 54,580	4	218,321
1315	MAINTENANCE WORKER	D 468	90698	33,742- 54,580	4	218,321
1321	ELECTRICIAN'S HELPER	D 468	91722	56,602-102,312	2	113,639
1323	ELECTRICIAN'S HELPER	D 466	91722	56,602-102,312	3	203,162
1324	ELECTRICIAN'S HELPER	D 465	91722	56,602-102,312	2	113,639
1337	CUNY TECHNICAL SUPPORT AI	D 469	04770	37,393- 51,043	2	56,948
1340	EOC MAIL/MESSAGE SERV. WO	D 466	04878	21,696- 34,544	3	93,649
1341	MAIL/MESSAGE SERVICES WOR	D 466	04921	36,712- 46,448	2	80,321
1342	MAIL/MESSAGE SERVICES WOR	D 468	04921	36,712- 46,448	2	55,090
1343	MAIL/MESSAGE SERVICES WOR	D 463	04921	36,712- 46,448	3	91,802
1344	MAIL/MESSAGE SERVICES WOR	D 464	04921	36,712- 46,448	3	96,953
1345	MAIL/MESSAGE SERVICES WOR	D 465	04921	36,712- 46,448	6	180,972
1346	MAIL/MESSAGE SERVICES WOR	D 469	04921	36,712- 46,448	9	278,929
1347	SUPERVISOR OF STOCK WORK	D 469	12202	32,145- 73,260	1	36,323
1348	SUPERVISOR OF STOCK WORKE	D 464	12202	32,145- 73,260	2	89,885
1350	STOCK WORKER	D 469	12200	24,233- 46,519	1	35,019

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY12	
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	54,072
1353	STOCK WORKER	D 463	12200	24,233- 46,519	5	152,384
1357	SUPERVISOR OF STOCK WORKE	D 465	12202	32,145- 73,260	1	42,624
1364	ASSISTANT PURCHASING AGEN	D 463	12120	34,312- 44,114	2	75,962
1365	PURCHASING AGENT	D 468	12121	43,716- 77,037	1	50,867
1366	PURCHASING AGENT	D 465	12121	43,716- 77,037	4	226,426
1367	PURCHASING AGENT	D 466	12121	43,716- 77,037	1	58,213
1368	PURCHASING AGENT	D 469	12121	43,716- 77,037	2	101,661
1370	ASSISTANT PURCHASING AGEN	D 465	12120	34,312- 44,114	1	37,981
1372	ASSISTANT PURCHASING AGEN	D 466	12120	34,312- 44,114	4	138,814
1374	PURCHASING AGENT	D 463	12121	43,716- 77,037	1	58,213
1375	ASSISTANT PURCHASING AGEN	D 464	12120	34,312- 44,114	2	81,429
1378	EOC OFFICE ASSISTANT LEVE	D 466	04870	24,983- 41,186	11	365,971
1383	EOC OFFICE ASSISTANT (LEV	D 463	04870	24,983- 41,186	65	2,146,196
1385	CUNY OFFICE ASSISTANT (LE	D 464	04802	28,073- 46,278	97	3,153,059
1386	CUNY OFFICE ASSISTANT	D 465	04802	28,073- 46,278	57	1,846,234
1387	CUNY OFFICE ASSISTANT (LE	D 466	04802	28,073- 46,278	63	2,087,033
1388	CUNY OFFICE ASSISTANT (LE	D 468	04802	28,073- 46,278	47	1,572,731
1389	CUNY OFFICE ASSISTANT (LE	D 469	04802	28,073- 46,278	69	2,318,549
1393	EOC OFFICE ASSISTANT	D 463	04870	24,983- 41,186	5	162,736
1395	UNIVERSITY ASSISTANT ARCH	D 465	04821	49,862- 70,962	1	68,759
1396	COMPUTER SYSTEMS MANAGER	D 465	04973	45,758-196,574	2	164,245
1397	UNIVERSITY ASSISTANT ARCH	D 469	04821	49,862- 70,962	2	99,816
1400	CITY CUSTODIAL ASSISTANT	D 464	90644	26,516- 37,671	18	557,828
1403	ASSISTANT COLLEGE SECURIT	D 469	04980	45,758-196,574	1	54,974
1404	ASSISTANT COLLEGE SECURIT	D 466	04980	45,758-196,574	2	127,510
1405	ASSISTANT COLLEGE SECURIT	D 468	04980	45,758-196,574	1	67,131
1406	ASSISTANT COLLEGE SECURIT	D 464	04980	45,758-196,574	1	75,710
1407	SENIOR CUSTODIAL SUPERVIS	D 463	80535	32,288- 42,711	2	67,851
1408	SENIOR CUSTODIAL SUPERVIS	D 465	80535	32,288- 42,711	1	35,101
1410	SENIOR CUSTODIAL SUPERVIS	D 466	80535	32,288- 42,711	1	36,472
1412	COLLEGE GRAPH DESIGNER	D 463	04808	53,952- 77,418	1	47,746
1413	COMPUTER SYSTEMS MANAGER	D 463	04973	45,758-196,574	3	238,204
1414	COLLEGE GRAPH DESIGNER	D 468	04808	53,952- 77,418	1	53,952
1415	COLLEGE GRAPH DESIGNER	D 468	04808	53,952- 77,418	1	53,952
1417	COLLEGE ACCOUNTING ASSIST	D 469	04800	37,222- 46,752	8	319,773
1418	COMPUTER SYSTEMS MANAGER	D 469	04973	45,758-196,574	4	407,200
1419	CAMPUS PEACE OFFICER	D 465	04844	31,438- 42,517	19	724,740
1420	CAMPUS PEACE OFFICER (CUN	D 463	04844	31,438- 42,517	17	664,191
1421	CAMPUS PEACE OFFICER (CUN	D 466	04844	31,438- 42,517	45	1,738,267
1422	CAMPUS PEACE OFFICER (CUN	D 469	04844	31,438- 42,517	22	848,541

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1423	CAMPUS PEACE OFFICER (CUN	D 464	04844	31,438- 42,517	25	1,035,195
1425	COLLEGE SECURITY SPECIALI	D 469	04845	48,106- 65,845	3	169,097
1426	COLLEGE SECURITY SPECIALI	D 465	04845	48,106- 65,845	2	124,759
1427	COLLEGE SECURITY DIRECTOR	D 464	04979	86,620-140,902	1	90,174
1428	COLLEGE SECURITY DIRECTOR	D 468	04979	86,620-140,902	1	112,546
1430	COLLEGE SECURITY DIRECTOR	D 469	04979	86,620-140,902	1	102,000
1431	COLLEGE SECURITY DIRECTOR	D 466	04979	86,620-140,902	1	103,351
1434	COLLEGE SECURITY SPECIALI	D 463	04845	48,106- 65,845	1	60,648
1436	COLLEGE GRAPH DESIGNER	D 464	04808	53,952- 77,418	1	46,914
1444	CAMPUS SECURITY OFFICER	D 468	04842	35,053- 41,838	31	1,310,488
1446	STOCK WORKER	D 468	12200	24,233- 46,519	2	61,102
1447	SENIOR CUSTODIAL SUPERVIS	D 468	80535	32,288- 42,711	1	35,069
1455	ASSISTANT STOCKHANDLER	D 466	12207	27,515- 36,704	3	103,726
1462	CAMPUS PEACE OFFICER (CUN	D 463	04844	31,438- 42,517	2	79,873
1468	CUSTODIAL SUPERVISOR	D 464	80510	29,943- 38,967	2	65,050
1471	ASSISTANT PRINCIPAL CUSTO	D 468	80560	36,271- 49,807	1	39,399
1473	EOC CUSTODIAL SUPERVISOR	D 463	04864	28,782- 42,330	1	41,831
1474	ASSISTANT COLLEGE SECURIT	D 465	04980	45,758-196,574	2	136,966
1478	MOTOR VEHICLE OPERATOR ##	D 464	91212	33,117- 42,095	2	81,304
1481	MOTOR VEHICLE OPERATOR	D 469	91212	33,117- 42,095	2	73,070
1482	MOTOR VEHICLE OPERATOR	D 465	91212	33,117- 42,095	1	40,652
1483	MOTOR VEHICLE OPERATOR	D 468	91212	33,117- 42,095	1	33,117
1484	COLLEGE PRINT SHOP ASSIST	D 469	04805	32,770- 46,822	1	32,994
1485	COLLEGE PRINT SHOP ASSIST	D 464	04805	32,770- 46,822	1	32,872
1486	COLLEGE PRINT SHOP ASSIST	D 465	04805	32,770- 46,822	3	93,630
1487	COLLEGE PRINT SHOP ASSIST	D 466	04805	32,770- 46,822	2	56,180
1489	COLLEGE PRINT SHOP ASSIST	D 463	04805	32,770- 46,822	2	65,540
1490	COLLEGE PRINT SHOP ASSIST	D 468	04805	32,770- 46,822	1	28,090
1491	UNIVERSITY ENGINEER	D 464	04829	66,315- 88,344	1	87,784
1493	UNIVERSITY ASSISTANT ENGI	D 469	04823	49,862- 70,962	1	55,630
1494	CUSTODIAL SUPERVISOR (CUN	D 469	04862	28,782- 42,330	1	42,330
1496	CUSTODIAL SUPERVISOR (CUN	D 463	04862	28,782- 42,330	6	196,597
1498	CUSTODIAL SUPERVISOR (CUN	D 465	04862	28,782- 42,330	4	131,380
1499	CUSTODIAL SUPERVISOR (CUN	D 466	04862	28,782- 42,330	5	162,657
1500	CUSTODIAL SUPERVISOR (CUN	D 468	04862	28,782- 42,330	1	32,742
1501	UNIVERSITY ENGINEER TECH	D 469	04827	30,215- 42,310	2	82,073
1518	CAMPUS PUBLIC SAFETY SERG	D 463	04846	39,776- 53,646	5	224,556
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	36,712- 46,448	1	30,947
1533	COLLEGE ACCOUNTING ASSIST	D 468	04800	37,222- 46,752	4	154,011

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1535	COLLEGE ACCOUNTING ASSIST	D 464	04800	37,222- 46,752	4	160,238
1537	COLLEGE ACCOUNTING ASSIST	D 465	04800	37,222- 46,752	6	232,656
1538	COLLEGE ACCOUNTING ASSIST	D 463	04800	37,222- 46,752	7	275,448
1539	COLLEGE ACCOUNTING ASSIST	D 466	04800	37,222- 46,752	11	442,125
1541	COLLEGE ACCOUNTANT (LEVEL	D 466	04801	32,498- 60,591	1	44,804
1543	COLLEGE ACCOUNTANT (LEVEL	D 463	04801	32,498- 60,591	3	141,545
1544	COLLEGE ACCOUNTANT	D 465	04801	32,498- 60,591	4	192,055
1545	COLLEGE ACCOUNTANT	D 468	04801	32,498- 60,591	1	51,963
1546	COLLEGE ACCOUNTANT (LEVEL	D 469	04801	32,498- 60,591	2	93,603
1547	COLLEGE ACCOUNTANT (LEVEL	D 464	04801	32,498- 60,591	5	262,865
1548	EOC ACCOUNTANT	D 466	04866	36,876- 53,239	1	49,501
1549	EOC ACCOUNTING ASSISTANT	D 463	04867	29,600- 41,905	1	33,023
1552	CHIEF ADMINISTRATIVE SUPT	D 463	04984	45,758-196,574	1	114,878
1553	CHIEF ADMINISTRATIVE SUPT	D 465	04984	45,758-196,574	1	110,132
1558	CUNY CUSTODIAL ASSISTANT	D 469	04861	23,766- 32,506	25	695,948
1559	CUNY CUSTODIAL ASSISTANT	D 466	04861	23,766- 32,506	35	1,045,777
1560	CUNY CUSTODIAL ASSISTANT	D 464	04861	23,766- 32,506	21	629,202
1561	CUNY CUSTODIAL ASSISTANT	D 465	04861	23,766- 32,506	69	2,062,587
1562	CUNY CUSTODIAL ASSISTANT	D 463	04861	23,766- 32,506	44	1,305,507
1565	EOC ADMINISTRATIVE ASSIST	D 463	04871	43,995- 55,543	1	51,879
1576	CUNY ADMINISTRATOR ASSIST	D 463	04804	49,224- 62,570	14	650,749
1577	EOC ADMINISTRATIVE ASSIST	D 466	04871	43,995- 55,543	1	45,507
1578	CUNY ADMINISTRATIVE ASSIS	D 465	04804	49,224- 62,570	20	942,688
1579	CUNY ADMINISTRATOR ASSIST	D 466	04804	49,224- 62,570	10	473,428
1580	CUNY ADMINISTRATOR ASSIST	D 468	04804	49,224- 62,570	12	567,019
1581	CUNY ADMINISTRATOR ASSIST	D 469	04804	49,224- 62,570	31	1,431,408
1584	CUNY ADMINISTRATOR ASSIST	D 464	04804	49,224- 62,570	24	1,117,466
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	27,084- 30,557	9	254,957
1590	CAMPUS SECURITY ASSISTANT	D 468	04841	27,084- 30,557	1	30,557
1591	CAMPUS SECURITY ASSISTANT	D 469	04841	27,084- 30,557	9	272,235
1593	CAMPUS SECURITY ASSISTANT	D 464	04841	27,084- 30,557	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	40	1,177,366
1604	CITY LABORER (GROUP,A)	D 463	90702	41,635- 45,905	6	278,768
1605	CITY LABORER "A" "B"	D 465	90702	41,635- 45,905	12	547,912
1606	CITY LABORER (GROUP,A)	D 464	90702	41,635- 45,905	8	368,657
1607	CITY LABORER (GROUP,A)	D 468	90702	41,635- 45,905	3	137,118
1619	DISABILITY ACCOMODATIONS	D 466	04832	36,000- 55,000	1	36,830

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1620	DISABILITY ACCOMMODATIONS	D 468	04832	36,000- 55,000	1	36,830
1621	DISABILITY ACCOMMODATIONS	D 464	04832	36,000- 55,000	1	50,994
1630	COLLEGE PRINT SHOP COORDI	D 465	04807	47,648- 91,297	2	136,599
1631	COLLEGE PRINT SHOP COORDI	D 466	04807	47,648- 91,297	1	57,598
1633	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	1	46,156
1656	PRINCIPAL CUSTODIAL SUPER	D 469	80561	50,530- 60,825	1	54,977
1657	PRINCIPAL CUSTODIAL SUPER	D 466	80561	50,530- 60,825	1	54,885
1658	PRINCIPAL CUSTODIAL SUPER	D 465	80561	50,530- 60,825	1	54,885
1659	PRINCIPAL CUSTODIAL SUPER	D 468	80561	50,530- 60,825	1	56,932
1669	IT SENIOR ASSOCIATE	D 464	04880	91,668-116,665	10	886,503
1672	IT SENIOR ASSOCIATE	D 466	04880	91,668-116,665	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	91,668-116,665	2	164,553
1682	IT SENIOR ASSOCIATE	D 466	04880	91,668-116,665	4	347,520
1684	IT SUPPORT ASSISTANT	D 469	04865	29,193- 44,817	25	923,010
1685	IT SUPPORT ASSISTANT	D 465	04865	29,193- 44,817	10	370,299
1878	UNIVERSITY ARCHITECT	D 465	04822	73,986- 98,563	1	95,893
1881	PROJECT MANAGER LEVEL II	D 469	04819	89,884-103,953	1	76,351
8686	CUNY CUSTODIAL ASSISTANT	D 468	04861	23,766- 32,506	1	26,516
SUBTOTAL FOR OBJECT 001					1,647	73,055,257
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1719	DISTINGUISHED PROFESSOR	D 468	04107	94,560-137,435	1	134,665
1720	DISTINGUISHED LECTURER	D 465	04103	40,844-114,104	1	74,882
1722	DISTINGUISHED LECTURER	D 468	04103	40,844-114,104	1	102,000
1725	CLINICAL PROFESSOR	D 464	04124	39,258-109,674	1	74,882
1808	HIGHER EDUCATION OFFICER/	D 464	04494	66,102-124,034	1	124,034
1838	HIGHER EDUCATION OFFICER	D 463	04097	68,803-116,364	24	2,571,956
1839	HIGHER EDUCATION OFFICER	D 464	04097	68,803-116,364	24	2,584,642
1840	HIGHER EDUCATION OFFICER	D 465	04097	68,803-116,364	33	3,307,456
1841	HIGHER EDUCATION OFFICER	D 466	04097	68,803-116,364	28	3,136,352
1842	HIGHER EDUCATION OFFICER	D 468	04097	68,803-116,364	22	2,388,865
1843	HIGHER EDUCATION OFFICER	D 469	04097	68,803-116,364	33	3,519,111
1844	EOC HIGHER EDUCATION OFFI	D 466	04074	68,803-116,364	2	207,875
1849	PROFESSOR	D 463	04108	66,799-109,674	63	6,244,408
1850	PROFESSOR	D 464	04108	66,799-109,674	66	7,159,984
1851	PROFESSOR	D 465	04108	66,799-109,674	58	6,074,420
1852	PROFESSOR	D 466	04108	66,799-109,674	94	9,941,609
1853	PROFESSOR	D 468	04108	66,799-109,674	26	2,821,565
1854	PROFESSOR	D 469	04108	66,799-109,674	84	9,001,307

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1897	ASSISTANT PROFESSOR	D 464	04008	42,873-	81,645	21 1,268,182
1898	INSTRUCTOR	D 465	04090	38,251-	61,514	6 361,865
1899	INSTRUCTOR	D 466	04090	38,251-	61,514	17 950,023
1900	INSTRUCTOR	D 469	04090	38,251-	61,514	18 1,039,902
1901	INSTRUCTOR	D 468	04090	38,251-	61,514	10 552,972
1902	INSTRUCTOR	D 463	04090	38,251-	61,514	5 272,197
1903	SENIOR REGISTRAR	D 464	04624	68,803-	116,364	1 116,364
1929	ASSOCIATE PROFESSOR	D 463	04024	50,321-	84,902	66 5,337,597
1931	ASSOCIATE PROFESSOR	D 464	04024	50,321-	84,902	89 7,165,569
1932	ASSOC PROFESSOR	D 465	04024	50,321-	84,902	66 5,479,384
1933	ASSOC PROFESSOR	D 466	04024	50,321-	84,902	90 7,613,558
1934	PROFESSOR	D 468	04108	66,799-	109,674	23 2,023,656
1935	ASSOCIATE PROFESSOR	D 469	04024	50,321-	84,902	58 4,829,091
1943	HIGHER EDUCATION ASSOCIAT	D 463	04075	50,321-	84,902	25 2,112,518
1944	HIGHER EDUCATION ASSOCIAT	D 464	04075	50,321-	84,902	40 3,239,374
1945	HE ASSOC	D 465	04075	50,321-	84,902	34 2,719,209
1946	HIGHER EDUCATION ASSOCIAT	D 466	04075	50,321-	84,902	30 2,521,601
1947	HIGHER EDUCATION ASSOCIAT	D 468	04075	50,321-	84,902	27 2,138,001
1948	HIGHER EDUCATION ASSOCIAT	D 469	04075	50,321-	84,902	55 4,619,306
1949	EOC HIGHER EDUCATION ASSO	D 463	04073	55,602-	96,635	3 267,347
1950	EOC HIGHER EDUCATION ASSO	D 466	04073	55,602-	96,635	4 312,861
1979	ASSISTANT PROFESSOR	D 463	04008	42,873-	81,645	85 5,760,597
1980	ASSISTANT PROFESSOR	D 464	04008	42,873-	81,645	111 7,726,076
1981	ASSISTANT PROFESSOR	D 465	04008	42,873-	81,645	108 7,556,044
1982	ASSISTANT PROFESSOR	D 466	04008	42,873-	81,645	166 11,979,770
1983	ASSISTANT PROFESSOR	D 468	04008	42,873-	81,645	82 5,762,447
1984	ASSISTANT PROFESSOR	D 469	04008	42,873-	81,645	103 6,957,341
1993	HIGHER EDUCATION ASSISTAN	D 463	04099	38,801-	71,732	39 2,613,754
1994	HIGHER EDUCATION ASSISTAN	D 464	04099	38,801-	71,732	43 2,769,832
1995	HE ASST	D 465	04099	38,801-	71,732	47 2,959,241
1996	HE ASST	D 466	04099	38,801-	71,732	54 3,647,720
1997	HIGHER EDUCATION ASSISTAN	D 468	04099	38,801-	71,732	29 1,893,321
1998	HIGHER EDUCATION ASSISTAN	D 469	04099	38,801-	71,732	45 2,954,111
1999	EOC HIGHER EDUCATION ASSI	D 463	04072	42,873-	81,645	3 206,209
2000	EOC HIGHER EDUCATION ASSI	D 466	04072	42,873-	81,645	5 369,867
2038	EOC LECTURER	D 466	04655	40,435-	73,907	14 994,783
2039	EOC LECTURER	D 463	04655	40,435-	73,907	6 402,519
2040	LECTURER	D 463	04096	41,435-	74,907	74 4,326,624
2041	LECTURER	D 464	04096	41,435-	74,907	57 3,465,453
2042	LECTURER	D 465	04096	41,435-	74,907	86 5,084,787
2043	LECTURER	D 466	04096	41,435-	74,907	60 3,682,509

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2044	LECTURER	D 468	04096	41,435- 74,907	27	1,782,738
2045	LECTURER	D 469	04096	41,435- 74,907	55	3,645,396
2046	LECTURER/DOCTORAL SCHEDUL	D 465	04065	45,329- 79,360	4	298,400
2047	LECTURER/DOCTORAL SCHEDUL	D 463	04065	45,329- 79,360	1	64,956
2048	LECTURER/DOCTORAL SCHEDUL	D 469	04065	45,329- 79,360	1	79,360
2054	EOC ASSISTANT TO HEO	D 463	04071	35,576- 69,846	2	134,391
2055	EOC ASSISTANT TO HEO	D 466	04071	35,576- 69,846	6	354,105
2056	ASSISTANT TO HEO	D 463	04017	35,576- 69,846	25	1,527,355
2057	ASSISTANT TO HEO	D 464	04017	35,576- 69,846	20	873,771
2058	ASST TO HEO	D 465	04017	35,576- 69,846	42	2,175,927
2059	ASST TO HEO	D 466	04017	35,576- 69,846	30	1,657,245
2060	ASSISTANT TO HEO	D 468	04017	35,576- 69,846	22	1,018,024
2061	ASSISTANT TO HEO	D 469	04017	35,576- 69,846	54	2,925,108
2077	SENIOR COLLEGE LAB TECH	D 463	04060	44,020- 64,905	6	363,375
2078	SR COLL LAB TECH	D 464	04060	44,020- 64,905	18	1,095,209
2079	SR COLL LAB TECH	D 465	04060	44,020- 64,905	8	474,208
2080	SR COLL LAB TECH	D 466	04060	44,020- 64,905	16	998,899
2081	SENIOR COLLEGE LAB TECH	D 468	04060	44,020- 64,905	1	64,905
2082	SENIOR COLLEGE LAB TECH	D 469	04060	44,020- 64,905	15	934,159
2084	CHIEF COLLEGE LAB TECHNIC	D 469	04693	49,801- 79,340	3	229,226
2085	CHIEF COLLEGE LABORATORY	D 464	04693	49,801- 79,340	2	143,302
2086	CHEIF COLLEGE LAB TECHNIC	D 465	04693	49,801- 79,340	1	72,863
2087	CHIEF COLLEGE LAB TECHNIC	D 463	04693	49,801- 79,340	3	209,692
2091	EOC-COLLEGE LAB TECHNICIA	D 466	04613	36,795- 58,877	1	45,347
2093	EOC COLLEGE LAB TECHNICIA	D 463	04613	36,795- 58,877	2	107,786
2094	COLLEGE LAB TECHNICIAN	D 463	04058	35,723- 55,492	17	859,229
2095	COLL LAB TECH	D 464	04058	35,723- 55,492	19	922,158
2096	COLL LAB TECH	D 465	04058	35,723- 55,492	19	967,895
2097	EOC COLLEGE LAB TECHNICIA	D 466	04613	36,795- 58,877	17	883,284
2098	COLLEGE LAB TECHNICIAN	D 468	04058	35,723- 55,492	12	640,681
2099	COLLEGE LAB TECHNICIAN	D 469	04058	35,723- 55,492	16	798,554
2129	ASSISTANT DEAN	D 468	04722	67,089-133,222	2	182,870
2196	ASSISTANT DEAN	D 463	04722	67,089-133,222	3	342,935
2202	VICE PRESIDENT	D 466	04702	102,097-211,192	3	481,065
2203	VICE PRESIDENT	D 463	04702	102,097-211,192	1	169,000
2204	VICE PRESIDENT	D 468	04702	102,097-211,192	3	450,889
2205	ASSISTANT ADMINISTRATOR	D 466	04723	67,089-133,222	1	122,771
2206	ASSISTANT DEAN	D 469	04722	67,089-133,222	4	474,368
2208	ASSISTANT DEAN	D 467	04722	67,089-133,222	2	209,276
2209	DEAN	D 465	04314	88,721-175,932	4	567,582
2210	DEAN	D 464	04314	88,721-175,932	2	250,000

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2212	DEAN	D 469	04314	88,721-175,932	2	310,992
2214	DEAN	D 463	04314	88,721-175,932	4	578,420
2215	DEAN	D 468	04314	88,721-175,932	1	141,844
2216	DEAN	D 466	04314	88,721-175,932	6	913,846
2217	ADMINISTRATOR	D 468	04315	88,271-175,932	1	145,000
2218	ADMINISTRATOR	D 465	04315	88,271-175,932	2	283,875
2219	ADMINISTRATOR	D 463	04315	88,271-175,932	2	288,710
2220	ADMINISTRATOR	D 469	04315	88,271-175,932	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
2227	SENIOR VICE PRESIDENT	D 466	04701	117,354-232,403	1	210,783
2229	SENIOR VICE PRESIDENT	D 463	04701	117,354-232,403	2	375,600
2232	SENIOR VICE PRESIDENT	D 468	04701	117,354-232,403	1	188,511
2233	VICE PRESIDENT	D 469	04702	102,097-211,192	7	1,183,384
2234	VICE PRESIDENT	D 465	04702	102,097-211,192	3	482,004
2235	VICE PRESIDENT	D 464	04702	102,097-211,192	4	657,862
2236	ASSISTANT VICE PRESIDENT	D 463	04316	88,721-155,983	1	153,000
2237	PRESIDENT	D 463	04319	134,910-236,866	1	215,259
2238	PRESIDENT	D 464	04319	134,910-236,866	1	210,000
2239	PRESIDENT	D 465	04319	134,910-236,866	1	223,724
2240	PRESIDENT	D 466	04319	134,910-236,866	2	432,251
2241	PRESIDENT	D 468	04319	134,910-236,866	1	204,000
2242	PRESIDENT	D 469	04319	134,910-236,866	1	219,834
2243	ASSISTANT VICE PRESIDENT	D 466	04316	88,721-155,983	1	134,140
2244	ASSISTANT VICE PRESIDENT	D 465	04316	88,721-155,983	1	124,702
2245	ASSISTANT VICE PRESIDENT	D 468	04316	88,721-155,983	2	281,224
2272	ASSOCIATE DEAN	D 464	04320	77,121-153,088	4	469,601
2273	ASSOCIATE DEAN	D 465	04320	77,121-153,088	3	369,078
2274	ASSOCIATE DEAN	D 466	04320	77,121-153,088	1	139,781
2275	ASSOCIATE DEAN	D 468	04320	77,121-153,088	3	383,368
2276	ASSOCIATE DEAN	D 469	04320	77,121-153,088	2	276,050
2277	ASSOCIATE DEAN	D 463	04320	77,121-153,088	2	259,500
2278	ASSOCIATE ADMINISTRATOR	D 469	04321	77,121-153,088	5	657,881
2280	ASSOCIATE ADMINISTRATOR	D 463	04321	77,121-153,088	2	235,000
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					3,034	236,774,665

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 002				4,681	309,829,922
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-162	-10,722,591
	TOTAL FOR U/A 002				4,519	299,107,331

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS										
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			376,880			388,880		12,000
		107 MEDICAL,SURGICAL & LAB SUPPLY			879			879		
		109 FUEL OIL			202,270			202,270		
		SUBTOTAL FOR SUPPLYS&MATL			580,029			592,029		12,000
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			3,673			3,673		
		338 LIBRARY BOOKS			2,555			2,555		
		SUBTOTAL FOR PROPTY&EQUIP			6,228			6,228		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			4,857			4,857		
		402 TELEPHONE & OTHER COMMUNICATNS			3,502			3,502		
		403 OFFICE SERVICES			845			845		
	856001	42C HEAT LIGHT & POWER			253,602			251,746		1,856-
		SUBTOTAL FOR OTHR SER&CHR			262,806			260,950		1,856-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		2	8,005		2	8,005		
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,560		1	1,560		
		619 SECURITY SERVICES		1	450		1	450		
		624 CLEANING SERVICES		1	2,175		1	2,175		
		676 MAINT & OPER OF INFRASTRUCTURE		1	20,106		1	8,106		12,000-
		SUBTOTAL FOR CNTRCTL SVCS		6	32,296		6	20,296		12,000-
		SUBTOTAL FOR BUDGET CODE 7000		6	881,359		6	879,503		1,856-
		TOTAL FOR HUNTER CAMPUS SCHOOLS		6	881,359		6	879,503		1,856-
		TOTAL FOR HUNTER SCHOOLS-OTPS		6	881,359		6	879,503		1,856-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	253,602	881,359	251,746	879,503	1,856-
FINANCIAL PLAN SAVINGS APPROPRIATION		881,359		879,503	1,856-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		781,359		779,503	1,856-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE FEDERAL - C.D.		100,000		100,000	
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		881,359		879,503	1,856-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS							
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,295,775	82	1,189,786	105,989-
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	8,633,081	140	8,099,739	533,342-
		SUBTOTAL FOR F/T SALARIED	222	9,928,856	222	9,289,525	639,331-
03 UNSALARIED		031 UNSALARIED		650,000		2,540,617	1,890,617
		SUBTOTAL FOR UNSALARIED		650,000		2,540,617	1,890,617
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000			5,000-
		042 LONGEVITY DIFFERENTIAL		750,000		403,010	346,990-
		043 SHIFT DIFFERENTIAL		15,000		14,698	302-
		045 HOLIDAY PAY		5,000		1,500	3,500-
		047 OVERTIME		65,000		50,405	14,595-
		052 SEVERANCE PAYMENT				139,101	139,101
		SUBTOTAL FOR ADD GRS PAY		840,000		608,714	231,286-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,326,341		927,641	398,700-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,069,336		749,336	320,000-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		261,490		105,490	156,000-
		068 FACULTY WELFARE BENEFITS		512,141		368,141	144,000-
		SUBTOTAL FOR FRINGE BENES		3,169,308		2,150,608	1,018,700-
		SUBTOTAL FOR BUDGET CODE 7000	222	14,588,164	222	14,589,464	1,300
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		168,885		168,885	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,216		11,216	
		068 FACULTY WELFARE BENEFITS		37,673		37,673	
		SUBTOTAL FOR FRINGE BENES		217,774		217,774	
		SUBTOTAL FOR BUDGET CODE 7001		217,774		217,774	
		TOTAL FOR HUNTER CAMPUS SCHOOLS	222	14,805,938	222	14,807,238	1,300
		TOTAL FOR HUNTER SCHOOLS-PS	222	14,805,938	222	14,807,238	1,300
			601				

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	14,805,938	222	14,807,238	1,300
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	14,805,938	221	14,807,238	1,300

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,095,768		13,097,068	1,300
OTHER CATEGORICAL		10,170		10,170	
CAPITAL FUNDS - I.F.A.					
STATE		1,700,000		1,700,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,805,938		14,807,238	1,300

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1238	COLLEGE ACCOUNTING ASSIST	D 470	04800	37,222- 46,752	1	42,060
1259	IT SENIOR ASSOCIATE	D 470	04880	91,668-116,665	2	143,990
1391	CUNY ADMINISTRATOR ASSIST	D 470	04804	49,224- 62,570	12	441,120
1582	CUNY ADMINISTRATOR ASSIST	D 470	04804	49,224- 62,570	2	72,404
1604	CUSTODIAL ASSISTANT	D 470	82015	26,516- 37,671	2	84,542
1682	CUNY CUSTODIAL ASSISTANT	D 470	04861	23,766- 32,506	2	59,924
2010	CUNY OFFICE ASSISTANT (LE	D 470	04802	28,073- 46,278	1	31,723
8706	TEACHER(H)	D 470	04139	31- 100	9	634
SUBTOTAL FOR OBJECT 001					31	876,397
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1815	ADMINISTRATOR	D 470	04315	88,271-175,932	2	311,893
1955	ASSISTANT PRINCIPAL	D 470	04602	91,814-124,300	11	1,170,120
2000	ASSISTANT TO HEO	D 470	04017	35,576- 69,846	4	297,633
2005	EDUCATION & VOCAT COUNSEL	D 470	04084	45,578- 96,033	6	400,064
2010	TEACHER	D 470	04140	43,214-100,049	82	5,573,776
2083	SENIOR COLLEGE LAB TECH	D 470	04060	44,020- 64,905	2	117,060
2100	COLLEGE LAB TECHNICIAN	D 470	04058	35,723- 55,492	1	51,876
2130	TEACHER	D 470	04140	43,214-100,049	10	318,541
8706	SUBSTITUTE TEACHER (ANNUA	D 470	04135	43,214-100,049	24	1,380,616
SUBTOTAL FOR OBJECT 005					142	9,621,579
POSITION SCHEDULE FOR U/A 004					173	10,497,976
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					48	2,912,733
TOTAL FOR U/A 004					221	13,410,709

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS							
BUDGET CODE: 8000 EDUCATIONAL AID PROGRAM							
40	OTHR	SER&CHR	493	FINAN ASSIST COLLEGE STUDENTS		6,000,000	6,000,000-
				SUBTOTAL FOR OTHR SER&CHR		6,000,000	6,000,000-
				SUBTOTAL FOR BUDGET CODE 8000		6,000,000	6,000,000-
				TOTAL FOR CENTRALIZED COSTS		6,000,000	6,000,000-
				TOTAL FOR EDUCATIONAL AID		6,000,000	6,000,000-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

EDUCATIONAL AID	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,000,000			6,000,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,000,000			6,000,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,000,000		6,000,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	6,000,000		6,000,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		ADOPTED 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	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	35,000,000	35,000,000	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,000,000	35,000,000	

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,858	532,221,374	4,821	510,560,295	21,661,079-
FINANCIAL PLAN SAVINGS	60-		81-		
APPROPRIATION	4,798	532,221,374	4,740	510,560,295	21,661,079-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		381,641,810		359,184,034	22,457,776-
OTHER CATEGORICAL		7,762,925		8,499,700	736,775
CAPITAL FUNDS - I.F.A.					
STATE		110,037,639		142,876,561	32,838,922
FEDERAL - C.D.					
FEDERAL - OTHER		32,779,000			32,779,000-
INTRA-CITY SALES					
TOTAL		532,221,374		510,560,295	21,661,079-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,285,224	277,500,011	22,122,148	259,433,062	18,066,949-
FINANCIAL PLAN SAVINGS		72,000			72,000-
APPROPRIATION		277,572,011		259,433,062	18,138,949-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		160,718,721		172,844,553	12,125,832
OTHER CATEGORICAL		1,993,766		4,016,241	2,022,475
CAPITAL FUNDS - I.F.A.					
STATE		76,218,878		68,752,049	7,466,829-
FEDERAL - C.D.		1,549,877		964,000	585,877-
FEDERAL - OTHER		68,489			68,489-
INTRA-CITY SALES		37,022,280		12,856,219	24,166,061-
TOTAL		277,572,011		259,433,062	18,138,949-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,858	532,221,374	4,821	510,560,295	21,661,079-
FINANCIAL PLAN SAVINGS	60-		81-		
APPROPRIATION	4,798	532,221,374	4,740	510,560,295	21,661,079-
OTPS					
TOTALS FOR OPERATING BUDGET		277,500,011		259,433,062	18,066,949-
FINANCIAL PLAN SAVINGS		72,000			72,000-
APPROPRIATION		277,572,011		259,433,062	18,138,949-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,858	809,721,385	4,821	769,993,357	39,728,028-
FINANCIAL PLAN SAVINGS	60-	72,000	81-		72,000-
APPROPRIATION	4,798	809,793,385	4,740	769,993,357	39,800,028-
FUNDING					
CITY		542,360,531		532,028,587	10,331,944-
OTHER CATEGORICAL		9,756,691		12,515,941	2,759,250
CAPITAL FUNDS - I.F.A.					
STATE		186,256,517		211,628,610	25,372,093
FEDERAL - C.D.		1,549,877		964,000	585,877-
FEDERAL - OTHER		32,847,489			32,847,489-
INTRA-CITY SALES		37,022,280		12,856,219	24,166,061-
TOTAL FUNDING		809,793,385		769,993,357	39,800,028-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.								
BUDGET CODE: 1000 CCRB-PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	7,382,009	144	7,635,246	12-	253,237
SUBTOTAL FOR F/T SALARIED			156	7,382,009	144	7,635,246	12-	253,237
03 UNSALARIED		031 UNSALARIED		289,841		293,621		3,780
SUBTOTAL FOR UNSALARIED				289,841		293,621		3,780
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		
		046 TERMINAL LEAVE		26,040				26,040-
		047 OVERTIME		120,000				120,000-
		049 BACKPAY - PRIOR YEARS		3,780				3,780-
		061 SUPPER MONEY		35,000		35,000		
SUBTOTAL FOR ADD GRS PAY				230,520		80,700		149,820-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				50,034		50,034
SUBTOTAL FOR AMT TO SCHED						50,034		50,034
SUBTOTAL FOR BUDGET CODE 1000			156	7,902,370	144	8,059,601	12-	157,231
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.			156	7,902,370	144	8,059,601	12-	157,231
TOTAL FOR CCRB-PS			156	7,902,370	144	8,059,601	12-	157,231

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156	7,902,370	144	8,059,601	157,231
FINANCIAL PLAN SAVINGS	3-		3-	81,784-	81,784-
APPROPRIATION	153	7,902,370	141	7,977,817	75,447

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,902,370	7,977,817	75,447
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	7,902,370	7,977,817	75,447
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ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1050	DEPUTY EXECUTIVE DIRECTOR	D 054	10214	49,492-212,614	1	151,424
1100	EXECUTIVE DIRECTOR (CIVIL	D 054	10194	49,492-212,614	1	166,360
1300	DEPUTY ASSISTANT DIRECTOR	D 054	10193	49,492-212,614	1	92,135
1400	EXECUTIVE AGENCY COUNSEL	D 054	95005	49,492-212,614	4	380,164
1600	ADMINISTRATIVE STAFF ANAL	D 054	10026	49,492-212,614	3	289,246
1800	INVESTIGATOR (CCRB)	D 054	31165	58,385- 75,735	53	1,993,093
1900	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	36	1,775,499
2000	INVESTIGATOR (CCRB)	D 054	31165	58,385- 75,735	7	412,332
2050	SUPERVISOR OF NVESTIGATOR	D 054	31166	64,560- 82,339	8	577,114
2060	INVESTIGATIVE MANAGER (CC	D 054	82975	49,492-212,614	5	443,140
2150	PRINCIPAL ADMINISTRATIVE	D 054	10124	45,978- 75,630	4	204,436
2200	PRINCIPAL ADMINISTRATIVE	D 054	10124	45,978- 75,630	2	111,570
2220	SECRETARY (LEVELS 1A,2A,3	D 054	10252	28,588- 52,966	1	39,890
2260	CLERICAL ASSOCIATE	D 054	10251	20,095- 52,966	1	44,294
2350	SECRETARY (LEVELS 1A,2A,3	D 054	10252	28,588- 52,966	1	48,475
2415	COMMUNITY ASSOCIATE	D 054	56057	37,072- 53,788	5	219,674
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					138	7,373,868

POSITION SCHEDULE FOR U/A 001					138	7,373,868
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	160,301
TOTAL FOR U/A 001					141	7,534,169

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
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		9,137		10,000		863
			100 SUPPLIES + MATERIALS - GENERAL		30,934		113,009		82,075
			101 PRINTING SUPPLIES		36,501				36,501-
			106 MOTOR VEHICLE FUEL		1,341		7,000		5,659
			110 FOOD & FORAGE SUPPLIES		2,000				2,000-
			117 POSTAGE		22,685		20,319		2,366-
			199 DATA PROCESSING SUPPLIES		19,112		26,000		6,888
			SUBTOTAL FOR SUPPLYS&MATL		121,710		176,328		54,618
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,091		2,000		909
			314 OFFICE FURITURE		2,979		10,000		7,021
			315 OFFICE EQUIPMENT		923				923-
			332 PURCH DATA PROCESSING EQUIPT		22,518		13,088		9,430-
			337 BOOKS-OTHER		39,756		12,300		27,456-
			SUBTOTAL FOR PROPTY&EQUIP		67,267		37,388		29,879-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		166,923		95,931		70,992-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,000		10,000		6,000
			400 CONTRACTUAL SERVICES-GENERAL		71,028		50,000		21,028-
			402 TELEPHONE & OTHER COMMUNICATNS				25,814		25,814
			403 OFFICE SERVICES		5,149		3,000		2,149-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		265,971				265,971-
			412 RENTALS OF MISC.EQUIP		42,000		55,000		13,000
			414 RENTALS - LAND BLDGS & STRUCTS		932,837		1,036,365		103,528
			415 PRINTING CONTRACTS		225				225-
			417 ADVERTISING		3,800		2,800		1,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		6,941		4,000		2,941-
			SUBTOTAL FOR OTHR SER&CHR		1,505,874		1,289,910		215,964-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	24,300	1	17,997		6,303-
			608 MAINT & REP GENERAL	6	14,474	6	7,000		7,474-
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,079			1-	2,079-
			613 DATA PROCESSING EQUIPMENT	3	13,789	3	16,800		3,011
			615 PRINTING CONTRACTS			2	10,000	2	10,000
			622 TEMPORARY SERVICES	5	26,941	5	20,000		6,941-
			624 CLEANING SERVICES	2	24,929	2	25,950		1,021
			671 TRAINING PRGM CITY EMPLOYEES			2	1,000	2	1,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		682 PROF SERV LEGAL SERVICES	1	7,201			1-	7,201-
		686 PROF SERV OTHER	1	4,093	1	2,950		1,143-
		SUBTOTAL FOR CNTRCTL SVCS	20	117,806	22	101,697	2	16,109-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				206		206
	856001	79D TRAINING CITY EMPLOYEES		2,100				2,100-
		794 TRAINING CITY EMPLOYEES		125		1,000		875
		SUBTOTAL FOR FXD MIS CHGS		2,225		1,206		1,019-
		SUBTOTAL FOR BUDGET CODE 2000	20	1,814,882	22	1,606,529	2	208,353-
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		32,243				32,243-
		SUBTOTAL FOR OTHR SER&CHR		32,243				32,243-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		8,839				8,839-
		SUBTOTAL FOR CNTRCTL SVCS		8,839				8,839-
		SUBTOTAL FOR BUDGET CODE 3000		41,082		29,000		12,082-
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	20	1,855,964	22	1,635,529	2	220,435-
		TOTAL FOR CCRB-OTPS	20	1,855,964	22	1,635,529	2	220,435-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	448,131	1,855,964	115,931	1,635,529	220,435-
FINANCIAL PLAN SAVINGS		3,100-		3,100-	
APPROPRIATION		1,852,864		1,632,429	220,435-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,852,864		1,632,429	220,435-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,852,864		1,632,429	220,435-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156	7,902,370	144	8,059,601	157,231
FINANCIAL PLAN SAVINGS	3-		3-	81,784-	81,784-
APPROPRIATION	153	7,902,370	141	7,977,817	75,447

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,902,370	7,977,817	75,447
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	7,902,370	7,977,817	75,447
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	448,131	1,855,964	115,931	1,635,529	220,435-
FINANCIAL PLAN SAVINGS		3,100-		3,100-	
APPROPRIATION		1,852,864		1,632,429	220,435-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,852,864		1,632,429	220,435-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,852,864		1,632,429	220,435-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	156	7,902,370	144	8,059,601	157,231
FINANCIAL PLAN SAVINGS	3-		3-	81,784-	81,784-
APPROPRIATION	153	7,902,370	141	7,977,817	75,447
OTPS					
TOTALS FOR OPERATING BUDGET		1,855,964		1,635,529	220,435-
FINANCIAL PLAN SAVINGS		3,100-		3,100-	
APPROPRIATION		1,852,864		1,632,429	220,435-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	156	9,758,334	144	9,695,130	63,204-
FINANCIAL PLAN SAVINGS	3-	3,100-	3-	84,884-	81,784-
APPROPRIATION	153	9,755,234	141	9,610,246	144,988-
FUNDING					
CITY		9,755,234		9,610,246	144,988-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		9,755,234		9,610,246	144,988-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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		181,133			181,133-
		SUBTOTAL FOR F/T SALARIED		181,133			181,133-
		SUBTOTAL FOR BUDGET CODE S001		181,133			181,133-
BUDGET CODE: 1970 Firearms Suppression Division							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	9,107,880	60	4,307,880	4,800,000-
		SUBTOTAL FOR F/T SALARIED	60	9,107,880	60	4,307,880	4,800,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		677,367			677,367-
		SUBTOTAL FOR ADD GRS PAY		677,367			677,367-
		SUBTOTAL FOR BUDGET CODE 1970	60	9,785,247	60	4,307,880	5,477,367-
		TOTAL FOR	60	9,966,380	60	4,307,880	5,658,500-
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT							
BUDGET CODE: 0010 FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	598,743	20	8,553,743	7,955,000
		004 FULL TIME UNIFORMED PERSONNEL	203	14,697,450	203	14,697,450	
		SUBTOTAL FOR F/T SALARIED	223	15,296,193	223	23,251,193	7,955,000
03 UNSALARIED		031 UNSALARIED		35,000		4,164,319	4,129,319
		SUBTOTAL FOR UNSALARIED		35,000		4,164,319	4,129,319
		SUBTOTAL FOR BUDGET CODE 0010	223	15,331,193	223	27,415,512	12,084,319
		TOTAL FOR FIRST PRECINCT	223	15,331,193	223	27,415,512	12,084,319
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0012 State Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		54,195					54,195-
		048 OVERTIME UNIFORM FORCES		2,959,961					2,959,961-
		SUBTOTAL FOR ADD GRS PAY		3,014,156					3,014,156-
		SUBTOTAL FOR BUDGET CODE 0012		3,014,156					3,014,156-
BUDGET CODE: 0013 Federal Grant Overtime									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		65,112,553		28,565,592			36,546,961-
		SUBTOTAL FOR ADD GRS PAY		65,112,553		28,565,592			36,546,961-
		SUBTOTAL FOR BUDGET CODE 0013		65,112,553		28,565,592			36,546,961-
BUDGET CODE: 0017 Private Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		4,792,922					4,792,922-
		048 OVERTIME UNIFORM FORCES		4,129,885					4,129,885-
		SUBTOTAL FOR ADD GRS PAY		8,922,807					8,922,807-
		SUBTOTAL FOR BUDGET CODE 0017		8,922,807					8,922,807-
BUDGET CODE: 0020 Chief of Department									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,308,126	46	13,844,260			11,536,134
		004 FULL TIME UNIFORMED PERSONNEL	849	16,864,546	849	19,609,823			2,745,277
		SUBTOTAL FOR F/T SALARIED	895	19,172,672	895	33,454,083			14,281,411
03 UNSALARIED		031 UNSALARIED		16,669		16,669			
		SUBTOTAL FOR UNSALARIED		16,669		16,669			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,250,100		4,250,100			
		042 LONGEVITY DIFFERENTIAL		70,746,310		125,122,899			54,376,589
		043 SHIFT DIFFERENTIAL		96,500,219		97,113,885			613,666
		045 HOLIDAY PAY		101,453,706		102,158,088			704,382
		046 TERMINAL LEAVE		905,233		905,233			
		047 OVERTIME		11,212,495		10,713,169			499,326-
		048 OVERTIME UNIFORM FORCES		386,358,381		301,356,421			85,001,960-
		073 VOLUNTARY VACATION WORK		3,067,526					3,067,526-
		SUBTOTAL FOR ADD GRS PAY		674,493,970		641,619,795			32,874,175-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				152,616	152,616
		081 ANNUITY CONTRIBUTIONS		2,836,244		2,906,244	70,000
		SUBTOTAL FOR FRINGE BENES		2,836,244		3,058,860	222,616
		SUBTOTAL FOR BUDGET CODE 0020	895	696,519,555	895	678,149,407	18,370,148-
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM							
03 UNSALARIED		031 UNSALARIED		60,000		50,000	10,000-
		SUBTOTAL FOR UNSALARIED		60,000		50,000	10,000-
		SUBTOTAL FOR BUDGET CODE 0024		60,000		50,000	10,000-
BUDGET CODE: 0053 CIS- Cops In School							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	50	2,378,261	50	2,378,261	
		SUBTOTAL FOR F/T SALARIED	50	2,378,261	50	2,378,261	
		SUBTOTAL FOR BUDGET CODE 0053	50	2,378,261	50	2,378,261	
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	945	776,007,332	945	709,143,260	66,864,072-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU							
BUDGET CODE: 0030 PATROL SERVICES BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,671,039	43	2,671,039	
		004 FULL TIME UNIFORMED PERSONNEL	174	12,081,565	174	12,081,565	
		SUBTOTAL FOR F/T SALARIED	217	14,752,604	217	14,752,604	
03 UNSALARIED		031 UNSALARIED		4,844,063		12,810,063	7,966,000
		SUBTOTAL FOR UNSALARIED		4,844,063		12,810,063	7,966,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		390		3,155	2,765
		SUBTOTAL FOR ADD GRS PAY		390		3,155	2,765
		SUBTOTAL FOR BUDGET CODE 0030	217	19,597,057	217	27,565,822	7,968,765
			622				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PATROL SERVICES BUREAU			217	19,597,057	217	27,565,822	7,968,765
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT							
BUDGET CODE: 0050 FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	709,016	20	709,016	
		004 FULL TIME UNIFORMED PERSONNEL	175	10,520,639	175	10,520,639	
		SUBTOTAL FOR F/T SALARIED	195	11,229,655	195	11,229,655	
03 UNSALARIED		031 UNSALARIED		393,792		250,807	142,985-
		SUBTOTAL FOR UNSALARIED		393,792		250,807	142,985-
		SUBTOTAL FOR BUDGET CODE 0050	195	11,623,447	195	11,480,462	142,985-
TOTAL FOR FIFTH PRECINCT			195	11,623,447	195	11,480,462	142,985-
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT							
BUDGET CODE: 0060 SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	691,356	19	691,356	
		004 FULL TIME UNIFORMED PERSONNEL	201	11,786,978	201	11,786,978	
		SUBTOTAL FOR F/T SALARIED	220	12,478,334	220	12,478,334	
03 UNSALARIED		031 UNSALARIED		74,137		208,137	134,000
		SUBTOTAL FOR UNSALARIED		74,137		208,137	134,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		705,938			705,938-
		SUBTOTAL FOR ADD GRS PAY		705,938			705,938-
		SUBTOTAL FOR BUDGET CODE 0060	220	13,258,409	220	12,686,471	571,938-
TOTAL FOR SIXTH PRECINCT			220	13,258,409	220	12,686,471	571,938-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT							
BUDGET CODE: 0070 SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	761,365	24	761,365	
		004 FULL TIME UNIFORMED PERSONNEL	154	10,041,418	154	10,041,418	
		SUBTOTAL FOR F/T SALARIED	178	10,802,783	178	10,802,783	
03 UNSALARIED		031 UNSALARIED		407,847		279,256	128,591-
		SUBTOTAL FOR UNSALARIED		407,847		279,256	128,591-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		634,607			634,607-
		SUBTOTAL FOR ADD GRS PAY		634,607			634,607-
		SUBTOTAL FOR BUDGET CODE 0070	178	11,845,237	178	11,082,039	763,198-
		TOTAL FOR SEVENTH PRECINCT	178	11,845,237	178	11,082,039	763,198-
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT							
BUDGET CODE: 0090 NINETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	786,820	22	786,820	
		004 FULL TIME UNIFORMED PERSONNEL	190	10,862,026	190	10,862,026	
		SUBTOTAL FOR F/T SALARIED	212	11,648,846	212	11,648,846	
03 UNSALARIED		031 UNSALARIED		175,940		209,940	34,000
		SUBTOTAL FOR UNSALARIED		175,940		209,940	34,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		743,100			743,100-
		SUBTOTAL FOR ADD GRS PAY		743,100			743,100-
		SUBTOTAL FOR BUDGET CODE 0090	212	12,567,886	212	11,858,786	709,100-
		TOTAL FOR NINTH PRECINCT	212	12,567,886	212	11,858,786	709,100-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0100 TENTH PRECINCT							
BUDGET CODE: 0100 TENTH PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	22	674,942	22	674,942	
	004	FULL TIME UNIFORMED PERSONNEL	175	10,737,653	175	10,737,653	
SUBTOTAL FOR F/T SALARIED			197	11,412,595	197	11,412,595	
03 UNSALARIED	031	UNSALARIED		126,669		209,669	83,000
SUBTOTAL FOR UNSALARIED				126,669		209,669	83,000
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		658,802			658,802-
SUBTOTAL FOR ADD GRS PAY				658,802			658,802-
SUBTOTAL FOR BUDGET CODE 0100			197	12,198,066	197	11,622,264	575,802-
TOTAL FOR TENTH PRECINCT			197	12,198,066	197	11,622,264	575,802-
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH							
BUDGET CODE: 0110 MANHATTAN SOUTH							
01 F/T SALARIED	001	FULL YEAR POSITIONS	21	657,537	21	657,537	
	004	FULL TIME UNIFORMED PERSONNEL	296	23,888,051	296	23,888,051	
SUBTOTAL FOR F/T SALARIED			317	24,545,588	317	24,545,588	
03 UNSALARIED	031	UNSALARIED		15,095			15,095-
SUBTOTAL FOR UNSALARIED				15,095			15,095-
SUBTOTAL FOR BUDGET CODE 0110			317	24,560,683	317	24,545,588	15,095-
TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH			317	24,560,683	317	24,545,588	15,095-
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT							
BUDGET CODE: 0130 THIRTEENTH PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	23	712,841	23	712,841	
			625				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	222	12,421,431	222	12,421,431	
		SUBTOTAL FOR F/T SALARIED	245	13,134,272	245	13,134,272	
03 UNSALARIED		031 UNSALARIED		83,088		208,088	125,000
		SUBTOTAL FOR UNSALARIED		83,088		208,088	125,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		809,127			809,127-
		SUBTOTAL FOR ADD GRS PAY		809,127			809,127-
		SUBTOTAL FOR BUDGET CODE 0130	245	14,026,487	245	13,342,360	684,127-
		TOTAL FOR THIRTEENTH PRECINCT	245	14,026,487	245	13,342,360	684,127-
RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT							
BUDGET CODE: 0140 MIDTOWN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,120,986	34	1,120,986	
		004 FULL TIME UNIFORMED PERSONNEL	392	26,345,461	392	26,345,461	
		SUBTOTAL FOR F/T SALARIED	426	27,466,447	426	27,466,447	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,536,173			1,536,173-
		SUBTOTAL FOR ADD GRS PAY		1,536,173			1,536,173-
		SUBTOTAL FOR BUDGET CODE 0140	426	29,002,620	426	27,466,447	1,536,173-
		TOTAL FOR MIDTOWN SOUTH PRECINCT	426	29,002,620	426	27,466,447	1,536,173-
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT							
BUDGET CODE: 0170 SEVENTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	809,416	22	809,416	
		004 FULL TIME UNIFORMED PERSONNEL	187	11,390,723	187	11,390,723	
		SUBTOTAL FOR F/T SALARIED	209	12,200,139	209	12,200,139	
03 UNSALARIED		031 UNSALARIED		8,134		208,134	200,000
			626				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				8,134		208,134		200,000
SUBTOTAL FOR BUDGET CODE 0170			209	12,208,273	209	12,408,273		200,000
TOTAL FOR SEVENTEENTH PRECINCT			209	12,208,273	209	12,408,273		200,000
RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT								
BUDGET CODE: 0180 MIDTOWN NORTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	983,942	32	983,942		
		004 FULL TIME UNIFORMED PERSONNEL	340	20,669,305	340	20,669,305		
SUBTOTAL FOR F/T SALARIED			372	21,653,247	372	21,653,247		
03 UNSALARIED		031 UNSALARIED		62,059		20,373		41,686-
SUBTOTAL FOR UNSALARIED				62,059		20,373		41,686-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,452,674				1,452,674-
SUBTOTAL FOR ADD GRS PAY				1,452,674				1,452,674-
SUBTOTAL FOR BUDGET CODE 0180			372	23,167,980	372	21,673,620		1,494,360-
TOTAL FOR MIDTOWN NORTH PRECINCT			372	23,167,980	372	21,673,620		1,494,360-
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT								
BUDGET CODE: 0190 NINETEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	784,293	25	784,293		
		004 FULL TIME UNIFORMED PERSONNEL	254	16,000,609	254	16,000,609		
SUBTOTAL FOR F/T SALARIED			279	16,784,902	279	16,784,902		
03 UNSALARIED		031 UNSALARIED		156,368		211,368		55,000
SUBTOTAL FOR UNSALARIED				156,368		211,368		55,000
SUBTOTAL FOR BUDGET CODE 0190			279	16,941,270	279	16,996,270		55,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR NINETEENTH PRECINCT			279	16,941,270	279	16,996,270	55,000
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT							
BUDGET CODE: 0200 TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	556,164	17	556,164	
		004 FULL TIME UNIFORMED PERSONNEL	175	11,740,998	175	11,740,998	
		SUBTOTAL FOR F/T SALARIED	192	12,297,162	192	12,297,162	
03 UNSALARIED		031 UNSALARIED		83,080		208,080	125,000
		SUBTOTAL FOR UNSALARIED		83,080		208,080	125,000
		SUBTOTAL FOR BUDGET CODE 0200	192	12,380,242	192	12,505,242	125,000
TOTAL FOR TWENTIETH PRECINCT			192	12,380,242	192	12,505,242	125,000
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH							
BUDGET CODE: 0210 MANHATTAN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	335,787	10	335,787	
		004 FULL TIME UNIFORMED PERSONNEL	264	27,109,904	264	27,109,904	
		SUBTOTAL FOR F/T SALARIED	274	27,445,691	274	27,445,691	
		SUBTOTAL FOR BUDGET CODE 0210	274	27,445,691	274	27,445,691	
TOTAL FOR PATROL BOROUGH MANHATTAN NORTH			274	27,445,691	274	27,445,691	
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT							
BUDGET CODE: 0220 TWENTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	430,465	11	430,465	
		004 FULL TIME UNIFORMED PERSONNEL	135	8,104,361	135	8,104,361	
			628				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			146	8,534,826	146	8,534,826	
03 UNSALARIED		031 UNSALARIED		27,044			27,044-
SUBTOTAL FOR UNSALARIED				27,044			27,044-
SUBTOTAL FOR BUDGET CODE 0220			146	8,561,870	146	8,534,826	27,044-
TOTAL FOR CENTRAL PARK PRECINCT			146	8,561,870	146	8,534,826	27,044-
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT							
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	640,286	19	640,286	
		004 FULL TIME UNIFORMED PERSONNEL	223	12,604,463	223	13,029,235	424,772
SUBTOTAL FOR F/T SALARIED			242	13,244,749	242	13,669,521	424,772
03 UNSALARIED		031 UNSALARIED		331,184		212,456	118,728-
SUBTOTAL FOR UNSALARIED				331,184		212,456	118,728-
SUBTOTAL FOR BUDGET CODE 0230			242	13,575,933	242	13,881,977	306,044
TOTAL FOR TWENTY THIRD PRECINCT			242	13,575,933	242	13,881,977	306,044
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT							
BUDGET CODE: 0240 TWENTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	852,219	24	852,219	
		004 FULL TIME UNIFORMED PERSONNEL	185	11,027,686	185	11,027,686	
SUBTOTAL FOR F/T SALARIED			209	11,879,905	209	11,879,905	
03 UNSALARIED		031 UNSALARIED		185,043		212,043	27,000
SUBTOTAL FOR UNSALARIED				185,043		212,043	27,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		723,780			723,780-
SUBTOTAL FOR ADD GRS PAY				723,780			723,780-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0240			209	12,788,728	209	12,091,948	696,780-
TOTAL FOR TWENTY FOURTH PRECINCT			209	12,788,728	209	12,091,948	696,780-
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT							
BUDGET CODE: 0250 TWENTY-FIFTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	722,418	24	722,418	
		004 FULL TIME UNIFORMED PERSONNEL	210	12,589,181	210	12,589,181	
SUBTOTAL FOR F/T SALARIED			234	13,311,599	234	13,311,599	
03 UNSALARIED		031 UNSALARIED		212,099		210,743	1,356-
SUBTOTAL FOR UNSALARIED				212,099		210,743	1,356-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		846,776			846,776-
SUBTOTAL FOR ADD GRS PAY				846,776			846,776-
SUBTOTAL FOR BUDGET CODE 0250			234	14,370,474	234	13,522,342	848,132-
TOTAL FOR TWENTY FIFTH PRECINCT			234	14,370,474	234	13,522,342	848,132-
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT							
BUDGET CODE: 0260 TWENTY-SIXTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	636,637	19	636,637	
		004 FULL TIME UNIFORMED PERSONNEL	157	10,461,554	157	10,461,554	
SUBTOTAL FOR F/T SALARIED			176	11,098,191	176	11,098,191	
03 UNSALARIED		031 UNSALARIED		194,074		212,074	18,000
SUBTOTAL FOR UNSALARIED				194,074		212,074	18,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		758,370			758,370-
SUBTOTAL FOR ADD GRS PAY				758,370			758,370-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0260			176	12,050,635	176	11,310,265	740,370-
TOTAL FOR TWENTY SIXTH PRECINCT			176	12,050,635	176	11,310,265	740,370-
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT							
BUDGET CODE: 0280 TWENTY-EIGHT PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	550,703	16	550,703	
		004 FULL TIME UNIFORMED PERSONNEL	196	15,062,465	196	15,062,465	
SUBTOTAL FOR F/T SALARIED			212	15,613,168	212	15,613,168	
03 UNSALARIED		031 UNSALARIED		295,734		211,070	84,664-
SUBTOTAL FOR UNSALARIED				295,734		211,070	84,664-
SUBTOTAL FOR BUDGET CODE 0280			212	15,908,902	212	15,824,238	84,664-
TOTAL FOR TWENTY EIGHTH PRECINCT			212	15,908,902	212	15,824,238	84,664-
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT							
BUDGET CODE: 0300 THIRTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	566,533	15	566,533	
		004 FULL TIME UNIFORMED PERSONNEL	204	12,781,579	204	12,781,579	
SUBTOTAL FOR F/T SALARIED			219	13,348,112	219	13,348,112	
03 UNSALARIED		031 UNSALARIED		112,149		210,149	98,000
SUBTOTAL FOR UNSALARIED				112,149		210,149	98,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		866,483			866,483-
SUBTOTAL FOR ADD GRS PAY				866,483			866,483-
SUBTOTAL FOR BUDGET CODE 0300			219	14,326,744	219	13,558,261	768,483-
TOTAL FOR THIRTIETH PRECINCT			219	14,326,744	219	13,558,261	768,483-
			631				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	236	14,407,155	236	14,407,155		
		SUBTOTAL FOR F/T SALARIED	251	15,041,633	251	15,041,633		
03 UNSALARIED		031 UNSALARIED		311,572		225,051		86,521-
		SUBTOTAL FOR UNSALARIED		311,572		225,051		86,521-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		996,516				996,516-
		SUBTOTAL FOR ADD GRS PAY		996,516				996,516-
		SUBTOTAL FOR BUDGET CODE 0340	251	16,349,721	251	15,266,684		1,083,037-
		TOTAL FOR THIRTY FOURTH PRECINCT	479	30,836,607	479	28,727,945		2,108,662-
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT								
BUDGET CODE: 0400 FORTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	651,498	16	651,498		
		004 FULL TIME UNIFORMED PERSONNEL	311	18,027,623	311	18,027,623		
		SUBTOTAL FOR F/T SALARIED	327	18,679,121	327	18,679,121		
03 UNSALARIED		031 UNSALARIED		244,274		214,283		29,991-
		SUBTOTAL FOR UNSALARIED		244,274		214,283		29,991-
		SUBTOTAL FOR BUDGET CODE 0400	327	18,923,395	327	18,893,404		29,991-
		TOTAL FOR FORTIETH PRECINCT	327	18,923,395	327	18,893,404		29,991-
RESPONSIBILITY CENTER: 0410 FORTY FIRST PRECINCT								
BUDGET CODE: 0410 FORTY-FIRST PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	779,932	24	779,932		
		004 FULL TIME UNIFORMED PERSONNEL	215	13,534,076	215	13,534,076		
		SUBTOTAL FOR F/T SALARIED	239	14,314,008	239	14,314,008		
03 UNSALARIED		031 UNSALARIED		101,618		209,618		108,000
			633					

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				101,618		209,618	108,000
SUBTOTAL FOR BUDGET CODE 0410			239	14,415,626	239	14,523,626	108,000
TOTAL FOR FOURTY FIRST PRECINCT			239	14,415,626	239	14,523,626	108,000
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT							
BUDGET CODE: 0420 FORTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	676,528	17	676,528	
		004 FULL TIME UNIFORMED PERSONNEL	221	14,101,000	221	14,101,000	
SUBTOTAL FOR F/T SALARIED			238	14,777,528	238	14,777,528	
03 UNSALARIED		031 UNSALARIED		308,793		215,935	92,858-
SUBTOTAL FOR UNSALARIED				308,793		215,935	92,858-
SUBTOTAL FOR BUDGET CODE 0420			238	15,086,321	238	14,993,463	92,858-
TOTAL FOR FORTY SECOND PRECINCT			238	15,086,321	238	14,993,463	92,858-
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT							
BUDGET CODE: 0430 FORTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	872,477	27	872,477	
		004 FULL TIME UNIFORMED PERSONNEL	323	17,692,376	323	17,692,376	
SUBTOTAL FOR F/T SALARIED			350	18,564,853	350	18,564,853	
03 UNSALARIED		031 UNSALARIED		620,297		344,365	275,932-
SUBTOTAL FOR UNSALARIED				620,297		344,365	275,932-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,126,244			1,126,244-
SUBTOTAL FOR ADD GRS PAY				1,126,244			1,126,244-
SUBTOTAL FOR BUDGET CODE 0430			350	20,311,394	350	18,909,218	1,402,176-
			634				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FORTY THIRD PRECINCT			350	20,311,394	350	18,909,218	1,402,176-
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT							
BUDGET CODE: 0440 FORTY-FORTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	789,743	21	789,743	
		004 FULL TIME UNIFORMED PERSONNEL	380	21,928,080	380	21,928,080	
		SUBTOTAL FOR F/T SALARIED	401	22,717,823	401	22,717,823	
03 UNSALARIED		031 UNSALARIED		431,860		220,323	211,537-
		SUBTOTAL FOR UNSALARIED		431,860		220,323	211,537-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,403,663			1,403,663-
		SUBTOTAL FOR ADD GRS PAY		1,403,663			1,403,663-
		SUBTOTAL FOR BUDGET CODE 0440	401	24,553,346	401	22,938,146	1,615,200-
TOTAL FOR FORTY FOURTH PRECINCT			401	24,553,346	401	22,938,146	1,615,200-
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT							
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	816,988	24	816,988	
		004 FULL TIME UNIFORMED PERSONNEL	191	12,519,284	191	12,519,284	
		SUBTOTAL FOR F/T SALARIED	215	13,336,272	215	13,336,272	
03 UNSALARIED		031 UNSALARIED		449,095		253,981	195,114-
		SUBTOTAL FOR UNSALARIED		449,095		253,981	195,114-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		811,943			811,943-
		SUBTOTAL FOR ADD GRS PAY		811,943			811,943-
		SUBTOTAL FOR BUDGET CODE 0450	215	14,597,310	215	13,590,253	1,007,057-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FORTY FIFTH PRECINCT			215	14,597,310	215	13,590,253	1,007,057-
RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT							
BUDGET CODE: 0460 FORTY-SIXTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	786,652	24	786,652	
		004 FULL TIME UNIFORMED PERSONNEL	356	18,484,585	356	18,159,842	324,743-
SUBTOTAL FOR F/T SALARIED			380	19,271,237	380	18,946,494	324,743-
03 UNSALARIED		031 UNSALARIED		316,478		151,569	164,909-
SUBTOTAL FOR UNSALARIED				316,478		151,569	164,909-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,124,089			1,124,089-
SUBTOTAL FOR ADD GRS PAY				1,124,089			1,124,089-
SUBTOTAL FOR BUDGET CODE 0460			380	20,711,804	380	19,098,063	1,613,741-
TOTAL FOR FORTY SIXTH PRECINCT			380	20,711,804	380	19,098,063	1,613,741-
RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT							
BUDGET CODE: 0470 FORTY-SEVENTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	761,599	24	761,599	
		004 FULL TIME UNIFORMED PERSONNEL	262	17,098,779	262	17,098,779	
SUBTOTAL FOR F/T SALARIED			286	17,860,378	286	17,860,378	
03 UNSALARIED		031 UNSALARIED		508,462		221,870	286,592-
SUBTOTAL FOR UNSALARIED				508,462		221,870	286,592-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,050,434			1,050,434-
SUBTOTAL FOR ADD GRS PAY				1,050,434			1,050,434-
SUBTOTAL FOR BUDGET CODE 0470			286	19,419,274	286	18,082,248	1,337,026-
TOTAL FOR FORTY SEVENTH PRECINCT			286	19,419,274	286	18,082,248	1,337,026-
			636				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT							
BUDGET CODE: 0480 FORTY-EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	716,156	21		716,156
		004 FULL TIME UNIFORMED PERSONNEL	254	15,488,643	254		15,488,643
		SUBTOTAL FOR F/T SALARIED	275	16,204,799	275		16,204,799
03 UNSALARIED		031 UNSALARIED		348,933			187,458
		SUBTOTAL FOR UNSALARIED		348,933			187,458
		SUBTOTAL FOR BUDGET CODE 0480	275	16,553,732	275		16,392,257
		TOTAL FOR FORTY EIGHTH PRECINCT	275	16,553,732	275		16,392,257
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT							
BUDGET CODE: 0490 FORTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	668,923	17		668,923
		004 FULL TIME UNIFORMED PERSONNEL	208	15,060,583	208		15,060,583
		SUBTOTAL FOR F/T SALARIED	225	15,729,506	225		15,729,506
03 UNSALARIED		031 UNSALARIED		368,640			210,385
		SUBTOTAL FOR UNSALARIED		368,640			210,385
		SUBTOTAL FOR BUDGET CODE 0490	225	16,098,146	225		15,939,891
		TOTAL FOR FORTY NINTH PRECINCT	225	16,098,146	225		15,939,891
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT							
BUDGET CODE: 0500 FIFTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	742,353	22		742,353
			637				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	177	11,411,760	177	11,411,760	
		SUBTOTAL FOR F/T SALARIED	199	12,154,113	199	12,154,113	
03 UNSALARIED		031 UNSALARIED		231,685		212,507	19,178-
		SUBTOTAL FOR UNSALARIED		231,685		212,507	19,178-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		745,783			745,783-
		SUBTOTAL FOR ADD GRS PAY		745,783			745,783-
		SUBTOTAL FOR BUDGET CODE 0500	199	13,131,581	199	12,366,620	764,961-
		TOTAL FOR FIFITETH PRECINCT	199	13,131,581	199	12,366,620	764,961-
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX							
BUDGET CODE: 0510 PB BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	447,165	13	447,165	
		004 FULL TIME UNIFORMED PERSONNEL	315	39,972,009	315	33,206,982	6,765,027-
		SUBTOTAL FOR F/T SALARIED	328	40,419,174	328	33,654,147	6,765,027-
		SUBTOTAL FOR BUDGET CODE 0510	328	40,419,174	328	33,654,147	6,765,027-
		TOTAL FOR PATROL BOROUGH BRONX	328	40,419,174	328	33,654,147	6,765,027-
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT							
BUDGET CODE: 0520 FIFTY SECOND PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	796,962	24	796,962	
		004 FULL TIME UNIFORMED PERSONNEL	325	19,039,798	325	19,039,798	
		SUBTOTAL FOR F/T SALARIED	349	19,836,760	349	19,836,760	
03 UNSALARIED		031 UNSALARIED		330,533		212,867	117,666-
		SUBTOTAL FOR UNSALARIED		330,533		212,867	117,666-
		SUBTOTAL FOR BUDGET CODE 0520	349	20,167,293	349	20,049,627	117,666-
			638				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FIFTY SECOND PRECINCT			349	20,167,293	349	20,049,627	117,666-
RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT							
BUDGET CODE: 0600 SIXTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	662,993	21	662,993	
		004 FULL TIME UNIFORMED PERSONNEL	214	11,947,723	214	11,947,723	
		SUBTOTAL FOR F/T SALARIED	235	12,610,716	235	12,610,716	
03 UNSALARIED		031 UNSALARIED		498,754		150,115	348,639-
		SUBTOTAL FOR UNSALARIED		498,754		150,115	348,639-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		889,132			889,132-
		SUBTOTAL FOR ADD GRS PAY		889,132			889,132-
		SUBTOTAL FOR BUDGET CODE 0600	235	13,998,602	235	12,760,831	1,237,771-
TOTAL FOR SIXTIETH PRECINCT			235	13,998,602	235	12,760,831	1,237,771-
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT							
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	641,773	20	641,773	
		004 FULL TIME UNIFORMED PERSONNEL	194	10,755,955	194	10,755,955	
		SUBTOTAL FOR F/T SALARIED	214	11,397,728	214	11,397,728	
03 UNSALARIED		031 UNSALARIED		590,895		221,532	369,363-
		SUBTOTAL FOR UNSALARIED		590,895		221,532	369,363-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		695,953			695,953-
		SUBTOTAL FOR ADD GRS PAY		695,953			695,953-
		SUBTOTAL FOR BUDGET CODE 0610	214	12,684,576	214	11,619,260	1,065,316-
			639				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR SIXTY FIRST PRECINCT			214	12,684,576	214	11,619,260	1,065,316-
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT							
BUDGET CODE: 0620 SIXTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	709,032	21	709,032	
		004 FULL TIME UNIFORMED PERSONNEL	179	10,204,909	179	10,204,909	
		SUBTOTAL FOR F/T SALARIED	200	10,913,941	200	10,913,941	
03 UNSALARIED		031 UNSALARIED		527,705		220,956	306,749-
		SUBTOTAL FOR UNSALARIED		527,705		220,956	306,749-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		644,424			644,424-
		SUBTOTAL FOR ADD GRS PAY		644,424			644,424-
		SUBTOTAL FOR BUDGET CODE 0620	200	12,086,070	200	11,134,897	951,173-
TOTAL FOR SIXTY SECOND PRECINCT			200	12,086,070	200	11,134,897	951,173-
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT							
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	562,561	16	562,561	
		004 FULL TIME UNIFORMED PERSONNEL	168	9,843,643	168	9,843,643	
		SUBTOTAL FOR F/T SALARIED	184	10,406,204	184	10,406,204	
03 UNSALARIED		031 UNSALARIED		578,151		253,645	324,506-
		SUBTOTAL FOR UNSALARIED		578,151		253,645	324,506-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		582,775			582,775-
		SUBTOTAL FOR ADD GRS PAY		582,775			582,775-
		SUBTOTAL FOR BUDGET CODE 0630	184	11,567,130	184	10,659,849	907,281-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SIXTY THIRD PRECINCT			184	11,567,130	184	10,659,849	907,281-
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH							
BUDGET CODE: 0650 BROOKLYN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	514,789	14	514,789	
		004 FULL TIME UNIFORMED PERSONNEL	265	26,629,216	265	26,629,216	
SUBTOTAL FOR F/T SALARIED			279	27,144,005	279	27,144,005	
03 UNSALARIED		031 UNSALARIED		1,000		18,000	17,000
SUBTOTAL FOR UNSALARIED				1,000		18,000	17,000
SUBTOTAL FOR BUDGET CODE 0650			279	27,145,005	279	27,162,005	17,000
TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH			279	27,145,005	279	27,162,005	17,000
RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT							
BUDGET CODE: 0660 SIXTY-SIX PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	749,113	22	749,113	
		004 FULL TIME UNIFORMED PERSONNEL	180	10,597,209	180	10,597,209	
SUBTOTAL FOR F/T SALARIED			202	11,346,322	202	11,346,322	
03 UNSALARIED		031 UNSALARIED		624,032		195,706	428,326-
SUBTOTAL FOR UNSALARIED				624,032		195,706	428,326-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		708,232			708,232-
SUBTOTAL FOR ADD GRS PAY				708,232			708,232-
SUBTOTAL FOR BUDGET CODE 0660			202	12,678,586	202	11,542,028	1,136,558-
TOTAL FOR SIXTY SIXTH PRECINCT			202	12,678,586	202	11,542,028	1,136,558-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT							
BUDGET CODE: 0670 SIXTY-SEVENTH PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	26	838,510	26	838,510	
	004	FULL TIME UNIFORMED PERSONNEL	311	15,480,011	311	15,235,658	244,353-
SUBTOTAL FOR F/T SALARIED			337	16,318,521	337	16,074,168	244,353-
03 UNSALARIED	031	UNSALARIED		515,661		211,945	303,716-
SUBTOTAL FOR UNSALARIED				515,661		211,945	303,716-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		965,949			965,949-
SUBTOTAL FOR ADD GRS PAY				965,949			965,949-
SUBTOTAL FOR BUDGET CODE 0670			337	17,800,131	337	16,286,113	1,514,018-
TOTAL FOR SIXTY SEVENTH PRECINCT			337	17,800,131	337	16,286,113	1,514,018-
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT							
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	667,516	19	667,516	
	004	FULL TIME UNIFORMED PERSONNEL	157	9,815,396	157	9,815,396	
SUBTOTAL FOR F/T SALARIED			176	10,482,912	176	10,482,912	
03 UNSALARIED	031	UNSALARIED		363,598		109,725	253,873-
SUBTOTAL FOR UNSALARIED				363,598		109,725	253,873-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		598,701			598,701-
SUBTOTAL FOR ADD GRS PAY				598,701			598,701-
SUBTOTAL FOR BUDGET CODE 0680			176	11,445,211	176	10,592,637	852,574-
TOTAL FOR SIXTY EIGHTH PRECINCT			176	11,445,211	176	10,592,637	852,574-
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	808,136	21		808,136
		004 FULL TIME UNIFORMED PERSONNEL	167	10,303,202	167		10,145,787
		SUBTOTAL FOR F/T SALARIED	188	11,111,338	188		10,953,923
03 UNSALARIED		031 UNSALARIED		214,669			214,669
		SUBTOTAL FOR UNSALARIED		214,669			214,669
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		687,638			687,638
		SUBTOTAL FOR ADD GRS PAY		687,638			687,638
		SUBTOTAL FOR BUDGET CODE 0690	188	12,013,645	188		11,168,592
		TOTAL FOR SIXTY NINTH PRECINCT	188	12,013,645	188		11,168,592
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT							
BUDGET CODE: 0700 SEVENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	876,872	27		876,872
		004 FULL TIME UNIFORMED PERSONNEL	366	20,858,829	366		20,858,829
		SUBTOTAL FOR F/T SALARIED	393	21,735,701	393		21,735,701
03 UNSALARIED		031 UNSALARIED		429,565			296,132
		SUBTOTAL FOR UNSALARIED		429,565			296,132
		SUBTOTAL FOR BUDGET CODE 0700	393	22,165,266	393		22,031,833
		TOTAL FOR SEVENTIETH PRECINCT	393	22,165,266	393		22,031,833
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT							
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	894,348	21		894,348
		004 FULL TIME UNIFORMED PERSONNEL	257	15,998,517	257		15,998,517
			643				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			278	16,892,865	278	16,892,865	
03 UNSALARIED		031 UNSALARIED		456,377		228,060	228,317-
SUBTOTAL FOR UNSALARIED				456,377		228,060	228,317-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		974,619			974,619-
SUBTOTAL FOR ADD GRS PAY				974,619			974,619-
SUBTOTAL FOR BUDGET CODE 0710			278	18,323,861	278	17,120,925	1,202,936-
TOTAL FOR SEVENTY FIRST PRECINCT			278	18,323,861	278	17,120,925	1,202,936-
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC							
BUDGET CODE: 0720 SEVENTY-SECOND PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	814,658	25	814,658	
		004 FULL TIME UNIFORMED PERSONNEL	196	11,470,851	196	11,470,851	
SUBTOTAL FOR F/T SALARIED			221	12,285,509	221	12,285,509	
03 UNSALARIED		031 UNSALARIED		570,703		192,667	378,036-
SUBTOTAL FOR UNSALARIED				570,703		192,667	378,036-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		762,322			762,322-
SUBTOTAL FOR ADD GRS PAY				762,322			762,322-
SUBTOTAL FOR BUDGET CODE 0720			221	13,618,534	221	12,478,176	1,140,358-
TOTAL FOR SEVENTY SECOND PRECINC			221	13,618,534	221	12,478,176	1,140,358-
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT							
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	728,752	19	728,752	
		004 FULL TIME UNIFORMED PERSONNEL	314	23,537,935	314	23,095,685	442,250-
SUBTOTAL FOR F/T SALARIED			333	24,266,687	333	23,824,437	442,250-
			644				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		211,763		211,763		
		SUBTOTAL FOR UNSALARIED		211,763		211,763		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,112,281				1,112,281-
		SUBTOTAL FOR ADD GRS PAY		1,112,281				1,112,281-
		SUBTOTAL FOR BUDGET CODE 0730	333	25,590,731	333	24,036,200		1,554,531-
		TOTAL FOR SEVENTY THIRD PRECINCT	333	25,590,731	333	24,036,200		1,554,531-
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT								
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,125,609	34	1,125,609		
		004 FULL TIME UNIFORMED PERSONNEL	447	30,625,104	447	30,625,104		
		SUBTOTAL FOR F/T SALARIED	481	31,750,713	481	31,750,713		
03 UNSALARIED		031 UNSALARIED		1,067,211		359,400		707,811-
		SUBTOTAL FOR UNSALARIED		1,067,211		359,400		707,811-
		SUBTOTAL FOR BUDGET CODE 0750	481	32,817,924	481	32,110,113		707,811-
		TOTAL FOR SEVENTY FIFTH PRECINCT	481	32,817,924	481	32,110,113		707,811-
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT								
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	596,666	15	596,666		
		004 FULL TIME UNIFORMED PERSONNEL	136	9,066,299	136	9,066,299		
		SUBTOTAL FOR F/T SALARIED	151	9,662,965	151	9,662,965		
03 UNSALARIED		031 UNSALARIED		695,805		298,282		397,523-
		SUBTOTAL FOR UNSALARIED		695,805		298,282		397,523-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		607,059				607,059-	
		SUBTOTAL FOR ADD GRS PAY		607,059				607,059-	
		SUBTOTAL FOR BUDGET CODE 0760	151	10,965,829	151	9,961,247		1,004,582-	
		TOTAL FOR SEVENTY SIXTH PCT	151	10,965,829	151	9,961,247		1,004,582-	
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT									
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	909,987	25	909,987			
		004 FULL TIME UNIFORMED PERSONNEL	253	16,177,340	253	16,177,340			
		SUBTOTAL FOR F/T SALARIED	278	17,087,327	278	17,087,327			
03 UNSALARIED		031 UNSALARIED		389,532		174,351		215,181-	
		SUBTOTAL FOR UNSALARIED		389,532		174,351		215,181-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,098,354				1,098,354-	
		SUBTOTAL FOR ADD GRS PAY		1,098,354				1,098,354-	
		SUBTOTAL FOR BUDGET CODE 0770	278	18,575,213	278	17,261,678		1,313,535-	
		TOTAL FOR SEVENTY SEVENTH PRECINCT	278	18,575,213	278	17,261,678		1,313,535-	
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC									
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	660,566	20	660,566			
		004 FULL TIME UNIFORMED PERSONNEL	172	10,581,621	172	10,581,621			
		SUBTOTAL FOR F/T SALARIED	192	11,242,187	192	11,242,187			
03 UNSALARIED		031 UNSALARIED		403,303		90,406		312,897-	
		SUBTOTAL FOR UNSALARIED		403,303		90,406		312,897-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		731,192				731,192-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				731,192			731,192-
SUBTOTAL FOR BUDGET CODE 0780			192	12,376,682	192	11,332,593	1,044,089-
TOTAL FOR SEVENTY EIGHTH PRECINC			192	12,376,682	192	11,332,593	1,044,089-
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT							
BUDGET CODE: 0790 SEVENTY-NINTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	796,359	24	796,359	
		004 FULL TIME UNIFORMED PERSONNEL	290	19,342,648	290	19,342,648	
SUBTOTAL FOR F/T SALARIED			314	20,139,007	314	20,139,007	
03 UNSALARIED		031 UNSALARIED		472,662		185,336	287,326-
SUBTOTAL FOR UNSALARIED				472,662		185,336	287,326-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,080,269			1,080,269-
SUBTOTAL FOR ADD GRS PAY				1,080,269			1,080,269-
SUBTOTAL FOR BUDGET CODE 0790			314	21,691,938	314	20,324,343	1,367,595-
TOTAL FOR SEVENTY NINTH PRECINCT			314	21,691,938	314	20,324,343	1,367,595-
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT							
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	760,747	23	760,747	
		004 FULL TIME UNIFORMED PERSONNEL	213	13,079,715	213	13,079,715	
SUBTOTAL FOR F/T SALARIED			236	13,840,462	236	13,840,462	
03 UNSALARIED		031 UNSALARIED		501,731		167,574	334,157-
SUBTOTAL FOR UNSALARIED				501,731		167,574	334,157-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		795,737			795,737-
SUBTOTAL FOR ADD GRS PAY				795,737			795,737-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0810			236	15,137,930	236	14,008,036		1,129,894-
TOTAL FOR EIGHTY FIRST PRECINCT			236	15,137,930	236	14,008,036		1,129,894-
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT								
BUDGET CODE: 0830 EIGHTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	803,393	24	803,393		
		004 FULL TIME UNIFORMED PERSONNEL	262	15,815,079	262	15,815,079		
SUBTOTAL FOR F/T SALARIED			286	16,618,472	286	16,618,472		
03 UNSALARIED		031 UNSALARIED		594,816		261,499		333,317-
SUBTOTAL FOR UNSALARIED				594,816		261,499		333,317-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,071,354				1,071,354-
SUBTOTAL FOR ADD GRS PAY				1,071,354				1,071,354-
SUBTOTAL FOR BUDGET CODE 0830			286	18,284,642	286	16,879,971		1,404,671-
TOTAL FOR EIGHTY THIRD PRECINCT			286	18,284,642	286	16,879,971		1,404,671-
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT								
BUDGET CODE: 0840 EIGHTY-FOURTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	702,416	20	702,416		
		004 FULL TIME UNIFORMED PERSONNEL	251	17,398,873	251	17,398,873		
SUBTOTAL FOR F/T SALARIED			271	18,101,289	271	18,101,289		
03 UNSALARIED		031 UNSALARIED		341,971		90,295		251,676-
SUBTOTAL FOR UNSALARIED				341,971		90,295		251,676-
SUBTOTAL FOR BUDGET CODE 0840			271	18,443,260	271	18,191,584		251,676-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EIGHTY FOURTH PRECINCT			271	18,443,260	271	18,191,584	251,676-
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT							
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	632,383	18	632,383	
		004 FULL TIME UNIFORMED PERSONNEL	182	11,889,135	182	11,889,135	
SUBTOTAL FOR F/T SALARIED			200	12,521,518	200	12,521,518	
03 UNSALARIED		031 UNSALARIED		236,517		102,487	134,030-
SUBTOTAL FOR UNSALARIED				236,517		102,487	134,030-
SUBTOTAL FOR BUDGET CODE 0880			200	12,758,035	200	12,624,005	134,030-
TOTAL FOR EIGHTY EIGHTH PRECINCT			200	12,758,035	200	12,624,005	134,030-
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT							
BUDGET CODE: 0900 NINETIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	698,176	21	698,176	
		004 FULL TIME UNIFORMED PERSONNEL	218	13,653,611	218	13,653,611	
SUBTOTAL FOR F/T SALARIED			239	14,351,787	239	14,351,787	
03 UNSALARIED		031 UNSALARIED		347,012		196,495	150,517-
SUBTOTAL FOR UNSALARIED				347,012		196,495	150,517-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		958,990			958,990-
SUBTOTAL FOR ADD GRS PAY				958,990			958,990-
SUBTOTAL FOR BUDGET CODE 0900			239	15,657,789	239	14,548,282	1,109,507-
TOTAL FOR NINETIETH PRECINCT			239	15,657,789	239	14,548,282	1,109,507-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH							
BUDGET CODE: 0910 BROOKLYN NORTH PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	543,962	14	543,962	
		004 FULL TIME UNIFORMED PERSONNEL	303	23,482,570	303	23,482,570	
		SUBTOTAL FOR F/T SALARIED	317	24,026,532	317	24,026,532	
		SUBTOTAL FOR BUDGET CODE 0910	317	24,026,532	317	24,026,532	
		TOTAL FOR PATROL BOROUGH BROOKLYN NORTH	317	24,026,532	317	24,026,532	
RESPONSIBILITY CENTER: 0940 NINETY FOUFTH PRECINCT							
BUDGET CODE: 0940 NINTY-FOURTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	667,136	19	667,136	
		004 FULL TIME UNIFORMED PERSONNEL	145	9,937,272	145	9,937,272	
		SUBTOTAL FOR F/T SALARIED	164	10,604,408	164	10,604,408	
03 UNSALARIED		031 UNSALARIED		391,455		178,890	212,565-
		SUBTOTAL FOR UNSALARIED		391,455		178,890	212,565-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		695,079			695,079-
		SUBTOTAL FOR ADD GRS PAY		695,079			695,079-
		SUBTOTAL FOR BUDGET CODE 0940	164	11,690,942	164	10,783,298	907,644-
		TOTAL FOR NINETY FOUFTH PRECINCT	164	11,690,942	164	10,783,298	907,644-
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT							
BUDGET CODE: 1000 ONE HUNDREDTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	664,111	15	664,111	
		004 FULL TIME UNIFORMED PERSONNEL	131	9,451,525	131	9,451,525	
		SUBTOTAL FOR F/T SALARIED	146	10,115,636	146	10,115,636	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		181,444		104,955		76,489-	
		SUBTOTAL FOR UNSALARIED		181,444		104,955		76,489-	
		SUBTOTAL FOR BUDGET CODE 1000	146	10,297,080	146	10,220,591		76,489-	
		TOTAL FOR ONE HUNDRETH PRECINCT	146	10,297,080	146	10,220,591		76,489-	
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT									
BUDGET CODE: 1010 ONE HUNDRED ONE PREC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	709,286	21	709,286			
		004 FULL TIME UNIFORMED PERSONNEL	208	12,459,601	208	12,459,601			
		SUBTOTAL FOR F/T SALARIED	229	13,168,887	229	13,168,887			
03 UNSALARIED		031 UNSALARIED		190,591		102,731		87,860-	
		SUBTOTAL FOR UNSALARIED		190,591		102,731		87,860-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		693,174				693,174-	
		SUBTOTAL FOR ADD GRS PAY		693,174				693,174-	
		SUBTOTAL FOR BUDGET CODE 1010	229	14,052,652	229	13,271,618		781,034-	
		TOTAL FOR ONE HUNDRED ONE PRECINCT	229	14,052,652	229	13,271,618		781,034-	
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT									
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	818,607	25	818,607			
		004 FULL TIME UNIFORMED PERSONNEL	203	12,938,204	203	12,938,204			
		SUBTOTAL FOR F/T SALARIED	228	13,756,811	228	13,756,811			
03 UNSALARIED		031 UNSALARIED		684,304		351,983		332,321-	
		SUBTOTAL FOR UNSALARIED		684,304		351,983		332,321-	
		SUBTOTAL FOR BUDGET CODE 1020	228	14,441,115	228	14,108,794		332,321-	
			651						

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ONE HUNDRED TWO PRECINCT			228	14,441,115	228	14,108,794	332,321-
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT							
BUDGET CODE: 1030 ONE HUNDRED THIRD PR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,012,460	28	1,012,460	
		004 FULL TIME UNIFORMED PERSONNEL	280	16,188,459	280	16,188,459	
SUBTOTAL FOR F/T SALARIED			308	17,200,919	308	17,200,919	
03 UNSALARIED		031 UNSALARIED		493,964		167,130	326,834-
SUBTOTAL FOR UNSALARIED				493,964		167,130	326,834-
SUBTOTAL FOR BUDGET CODE 1030			308	17,694,883	308	17,368,049	326,834-
TOTAL FOR ONE HUNDRED THIRD PRECINCT			308	17,694,883	308	17,368,049	326,834-
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT							
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	610,956	18	610,956	
		004 FULL TIME UNIFORMED PERSONNEL	203	12,238,284	203	12,238,284	
SUBTOTAL FOR F/T SALARIED			221	12,849,240	221	12,849,240	
03 UNSALARIED		031 UNSALARIED		620,706		271,026	349,680-
SUBTOTAL FOR UNSALARIED				620,706		271,026	349,680-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		804,376			804,376-
SUBTOTAL FOR ADD GRS PAY				804,376			804,376-
SUBTOTAL FOR BUDGET CODE 1040			221	14,274,322	221	13,120,266	1,154,056-
TOTAL FOR ONE HUNDRED FOURTH PRECINCT			221	14,274,322	221	13,120,266	1,154,056-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT							
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	954,544	26	954,544	
		004 FULL TIME UNIFORMED PERSONNEL	255	16,946,265	255	16,946,265	
		SUBTOTAL FOR F/T SALARIED	281	17,900,809	281	17,900,809	
03 UNSALARIED		031 UNSALARIED		686,429		295,821	390,608-
		SUBTOTAL FOR UNSALARIED		686,429		295,821	390,608-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,075,740			1,075,740-
		SUBTOTAL FOR ADD GRS PAY		1,075,740			1,075,740-
		SUBTOTAL FOR BUDGET CODE 1050	281	19,662,978	281	18,196,630	1,466,348-
		TOTAL FOR ONE HUNDRED FIFTH PRECINCT	281	19,662,978	281	18,196,630	1,466,348-
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINT							
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	654,161	20	654,161	
		004 FULL TIME UNIFORMED PERSONNEL	194	12,062,028	194	12,062,028	
		SUBTOTAL FOR F/T SALARIED	214	12,716,189	214	12,716,189	
03 UNSALARIED		031 UNSALARIED		365,361		198,352	167,009-
		SUBTOTAL FOR UNSALARIED		365,361		198,352	167,009-
		SUBTOTAL FOR BUDGET CODE 1060	214	13,081,550	214	12,914,541	167,009-
		TOTAL FOR ONE HUNDRED SIXTH PRECINT	214	13,081,550	214	12,914,541	167,009-
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	681,789	20	681,789	
		004 FULL TIME UNIFORMED PERSONNEL	180	11,825,258	180	11,825,258	
		SUBTOTAL FOR F/T SALARIED	200	12,507,047	200	12,507,047	
03 UNSALARIED		031 UNSALARIED		566,469		186,006	380,463-
		SUBTOTAL FOR UNSALARIED		566,469		186,006	380,463-
		SUBTOTAL FOR BUDGET CODE 1070	200	13,073,516	200	12,693,053	380,463-
		TOTAL FOR ONE HUNDRED SEVENTH PRECINCT	200	13,073,516	200	12,693,053	380,463-
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT							
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	652,761	19	652,761	
		004 FULL TIME UNIFORMED PERSONNEL	187	11,345,472	187	11,345,472	
		SUBTOTAL FOR F/T SALARIED	206	11,998,233	206	11,998,233	
03 UNSALARIED		031 UNSALARIED		317,924		176,991	140,933-
		SUBTOTAL FOR UNSALARIED		317,924		176,991	140,933-
		SUBTOTAL FOR BUDGET CODE 1080	206	12,316,157	206	12,175,224	140,933-
		TOTAL FOR ONE HUNDRED EIGHTH PRECINCT	206	12,316,157	206	12,175,224	140,933-
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT							
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	515,165	14	515,165	
		004 FULL TIME UNIFORMED PERSONNEL	235	14,851,236	235	14,851,236	
		SUBTOTAL FOR F/T SALARIED	249	15,366,401	249	15,366,401	
03 UNSALARIED		031 UNSALARIED		521,893		297,164	224,729-
		SUBTOTAL FOR UNSALARIED		521,893		297,164	224,729-
			654				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		968,987			968,987-
		SUBTOTAL FOR ADD GRS PAY		968,987			968,987-
		SUBTOTAL FOR BUDGET CODE 1090	249	16,857,281	249	15,663,565	1,193,716-
		TOTAL FOR ONE HUNDRED NINTH PRECINCT	249	16,857,281	249	15,663,565	1,193,716-
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT							
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	635,132	19	635,132	
		004 FULL TIME UNIFORMED PERSONNEL	206	13,645,272	206	13,645,272	
		SUBTOTAL FOR F/T SALARIED	225	14,280,404	225	14,280,404	
03 UNSALARIED		031 UNSALARIED		293,045		168,102	124,943-
		SUBTOTAL FOR UNSALARIED		293,045		168,102	124,943-
		SUBTOTAL FOR BUDGET CODE 1100	225	14,573,449	225	14,448,506	124,943-
		TOTAL FOR ONE HUNDRED TENTH PRECINCT	225	14,573,449	225	14,448,506	124,943-
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT							
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	705,495	21	705,495	
		004 FULL TIME UNIFORMED PERSONNEL	149	10,734,161	149	10,734,161	
		SUBTOTAL FOR F/T SALARIED	170	11,439,656	170	11,439,656	
03 UNSALARIED		031 UNSALARIED		646,335		305,295	341,040-
		SUBTOTAL FOR UNSALARIED		646,335		305,295	341,040-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		730,146			730,146-
		SUBTOTAL FOR ADD GRS PAY		730,146			730,146-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1110			170	12,816,137	170	11,744,951	1,071,186-
TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT			170	12,816,137	170	11,744,951	1,071,186-
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELFTH PRECINCT							
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	619,872	17	619,872	
		004 FULL TIME UNIFORMED PERSONNEL	158	9,659,348	158	9,659,348	
SUBTOTAL FOR F/T SALARIED			175	10,279,220	175	10,279,220	
03 UNSALARIED		031 UNSALARIED		143,219		164,109	20,890
SUBTOTAL FOR UNSALARIED				143,219		164,109	20,890
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		643,399			643,399-
SUBTOTAL FOR ADD GRS PAY				643,399			643,399-
SUBTOTAL FOR BUDGET CODE 1120			175	11,065,838	175	10,443,329	622,509-
TOTAL FOR ONE HUNDRED TWELFTH PRECINCT			175	11,065,838	175	10,443,329	622,509-
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTH PRECINCT							
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	753,344	21	753,344	
		004 FULL TIME UNIFORMED PERSONNEL	201	12,936,858	201	12,936,858	
SUBTOTAL FOR F/T SALARIED			222	13,690,202	222	13,690,202	
03 UNSALARIED		031 UNSALARIED		382,972		185,554	197,418-
SUBTOTAL FOR UNSALARIED				382,972		185,554	197,418-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		755,518			755,518-
SUBTOTAL FOR ADD GRS PAY				755,518			755,518-
SUBTOTAL FOR BUDGET CODE 1130			222	14,828,692	222	13,875,756	952,936-
			656				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT			222	14,828,692	222	13,875,756	952,936-
RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT							
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	659,532	19	659,532	
		004 FULL TIME UNIFORMED PERSONNEL	236	14,317,978	236	14,317,978	
		SUBTOTAL FOR F/T SALARIED	255	14,977,510	255	14,977,510	
03 UNSALARIED		031 UNSALARIED		489,057		225,055	264,002-
		SUBTOTAL FOR UNSALARIED		489,057		225,055	264,002-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142	
		SUBTOTAL FOR FRINGE BENES		142		142	
		SUBTOTAL FOR BUDGET CODE 1140	255	15,466,709	255	15,202,707	264,002-
TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT			255	15,466,709	255	15,202,707	264,002-
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT							
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	740,053	19	740,053	
		004 FULL TIME UNIFORMED PERSONNEL	271	19,659,487	271	13,739,810	5,919,677-
		SUBTOTAL FOR F/T SALARIED	290	20,399,540	290	14,479,863	5,919,677-
03 UNSALARIED		031 UNSALARIED		162,367		162,367	
		SUBTOTAL FOR UNSALARIED		162,367		162,367	
		SUBTOTAL FOR BUDGET CODE 1150	290	20,561,907	290	14,642,230	5,919,677-
TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT			290	20,561,907	290	14,642,230	5,919,677-
			657				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS							
BUDGET CODE: 1160 PATROL BOROUGH QUEEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	999,969	25	999,969	
		004 FULL TIME UNIFORMED PERSONNEL	462	43,444,060	462	42,444,060	1,000,000-
		SUBTOTAL FOR F/T SALARIED	487	44,444,029	487	43,444,029	1,000,000-
		SUBTOTAL FOR BUDGET CODE 1160	487	44,444,029	487	43,444,029	1,000,000-
		TOTAL FOR PATROL BOROUGH QUEENS	487	44,444,029	487	43,444,029	1,000,000-
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT							
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	887,643	25	887,643	
		004 FULL TIME UNIFORMED PERSONNEL	376	22,070,482	376	20,092,112	1,978,370-
		SUBTOTAL FOR F/T SALARIED	401	22,958,125	401	20,979,755	1,978,370-
03 UNSALARIED		031 UNSALARIED		449,478		250,842	198,636-
		SUBTOTAL FOR UNSALARIED		449,478		250,842	198,636-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,331,249			1,331,249-
		SUBTOTAL FOR ADD GRS PAY		1,331,249			1,331,249-
		SUBTOTAL FOR BUDGET CODE 1200	401	24,738,852	401	21,230,597	3,508,255-
		TOTAL FOR ONE TWENTY PRECINCT	401	24,738,852	401	21,230,597	3,508,255-
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND							
BUDGET CODE: 1210 STATEN ISLAND BOROUG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	509,684	14	509,684	
		004 FULL TIME UNIFORMED PERSONNEL	151	17,786,628	151	11,307,881	6,478,747-
			658				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			165	18,296,312	165	11,817,565	6,478,747-
SUBTOTAL FOR BUDGET CODE 1210			165	18,296,312	165	11,817,565	6,478,747-
TOTAL FOR PATROL BOROUGH STATEN ISLAND			165	18,296,312	165	11,817,565	6,478,747-
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT							
BUDGET CODE: 1220 ONE TWENTY TWO PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	943,451	27	943,451	
		004 FULL TIME UNIFORMED PERSONNEL	229	16,327,408	229	12,246,246	4,081,162-
SUBTOTAL FOR F/T SALARIED			256	17,270,859	256	13,189,697	4,081,162-
03 UNSALARIED		031 UNSALARIED		272,353		272,353	
SUBTOTAL FOR UNSALARIED				272,353		272,353	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		989,030			989,030-
SUBTOTAL FOR ADD GRS PAY				989,030			989,030-
SUBTOTAL FOR BUDGET CODE 1220			256	18,532,242	256	13,462,050	5,070,192-
TOTAL FOR ONE TWENTY TWO PRECINCT			256	18,532,242	256	13,462,050	5,070,192-
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT							
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	518,428	13	518,428	
		004 FULL TIME UNIFORMED PERSONNEL	135	10,890,116	135	7,855,899	3,034,217-
SUBTOTAL FOR F/T SALARIED			148	11,408,544	148	8,374,327	3,034,217-
03 UNSALARIED		031 UNSALARIED		407,550		120,235	287,315-
SUBTOTAL FOR UNSALARIED				407,550		120,235	287,315-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		703,287			703,287-
SUBTOTAL FOR ADD GRS PAY				703,287			703,287-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1230			148	12,519,381	148	8,494,562	4,024,819-
TOTAL FOR ONE TWENTY THIRD PRECINCT			148	12,519,381	148	8,494,562	4,024,819-
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER							
BUDGET CODE: 1240 STATEN ISLAND DET BU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	265,768	7	265,768	
		004 FULL TIME UNIFORMED PERSONNEL	97	6,903,507	97	7,060,171	156,664
SUBTOTAL FOR F/T SALARIED			104	7,169,275	104	7,325,939	156,664
SUBTOTAL FOR BUDGET CODE 1240			104	7,169,275	104	7,325,939	156,664
TOTAL FOR STATEN ISLAND DETECTIVE OPER			104	7,169,275	104	7,325,939	156,664
RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA							
BUDGET CODE: 1410 OPERATIONS DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	236,873	6	236,873	
		004 FULL TIME UNIFORMED PERSONNEL	391	26,216,978	391	26,216,978	
SUBTOTAL FOR F/T SALARIED			397	26,453,851	397	26,453,851	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,269,149			2,269,149-
SUBTOTAL FOR ADD GRS PAY				2,269,149			2,269,149-
SUBTOTAL FOR BUDGET CODE 1410			397	28,723,000	397	26,453,851	2,269,149-
TOTAL FOR MANHATTAN TRAFFIC AREA			397	28,723,000	397	26,453,851	2,269,149-
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1420 HIGHWAY DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	479,173	15	479,173	
		004 FULL TIME UNIFORMED PERSONNEL	332	22,528,655	332	22,528,655	
		SUBTOTAL FOR F/T SALARIED	347	23,007,828	347	23,007,828	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,126,492			2,126,492-
		SUBTOTAL FOR ADD GRS PAY		2,126,492			2,126,492-
		SUBTOTAL FOR BUDGET CODE 1420	347	25,134,320	347	23,007,828	2,126,492-
		TOTAL FOR HIGHWAY DISTRICT	347	25,134,320	347	23,007,828	2,126,492-
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1500 OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	284,852	8	284,852	
		004 FULL TIME UNIFORMED PERSONNEL	59	2,942,876	59	2,942,876	
		SUBTOTAL FOR F/T SALARIED	67	3,227,728	67	3,227,728	
		SUBTOTAL FOR BUDGET CODE 1500	67	3,227,728	67	3,227,728	
		TOTAL FOR SPECIAL OPERATIONS DIVISION	67	3,227,728	67	3,227,728	
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT							
BUDGET CODE: 1520 STREET CRIME UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	163	10,330,154	163	10,330,154	
		SUBTOTAL FOR F/T SALARIED	163	10,330,154	163	10,330,154	
		SUBTOTAL FOR BUDGET CODE 1520	163	10,330,154	163	10,330,154	
BUDGET CODE: 1543 FFY07 Transit Security Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,643			2-
		SUBTOTAL FOR F/T SALARIED	2	209,643			2-
			661				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		57,146			57,146-
		SUBTOTAL FOR FRINGE BENES		57,146			57,146-
		SUBTOTAL FOR BUDGET CODE 1543	2	266,789		2-	266,789-
BUDGET CODE: 1547 FFY09 SECURING THE CITIES INIT III							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,666		2-	149,666-
		SUBTOTAL FOR F/T SALARIED	2	149,666		2-	149,666-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		76,329			76,329-
		SUBTOTAL FOR FRINGE BENES		76,329			76,329-
		SUBTOTAL FOR BUDGET CODE 1547	2	225,995		2-	225,995-
BUDGET CODE: 1563 FFY10 SECURING THE CITIES INIT IV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,093	1		3,981
		SUBTOTAL FOR F/T SALARIED	1	86,093	1		3,981
		SUBTOTAL FOR BUDGET CODE 1563	1	86,093	1		3,981
		TOTAL FOR STREET CRIME UNIT	168	10,909,031	164		488,803-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT							
BUDGET CODE: 1530 HARBOR UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	254,867	6		254,867
		004 FULL TIME UNIFORMED PERSONNEL	150	9,591,434	150		9,591,434
		SUBTOTAL FOR F/T SALARIED	156	9,846,301	156		9,846,301
		SUBTOTAL FOR BUDGET CODE 1530	156	9,846,301	156		9,846,301
		TOTAL FOR HARBOR UNIT	156	9,846,301	156		9,846,301

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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	956,432	31		956,432
		004 FULL TIME UNIFORMED PERSONNEL	159	7,132,819	159		7,132,819
		SUBTOTAL FOR F/T SALARIED	190	8,089,251	190		8,089,251
03 UNSALARIED		031 UNSALARIED		79,967			79,967
		SUBTOTAL FOR UNSALARIED		79,967			79,967
		SUBTOTAL FOR BUDGET CODE 1550	190	8,169,218	190		8,169,218
		TOTAL FOR MOUNTED UNIT	190	8,169,218	190		8,169,218
RESPONSIBILITY CENTER: 1560 AVIATION UNIT							
BUDGET CODE: 1560 AVIATION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,814	1		32,814
		004 FULL TIME UNIFORMED PERSONNEL	58	3,928,220	58		3,928,220
		SUBTOTAL FOR F/T SALARIED	59	3,961,034	59		3,961,034
		SUBTOTAL FOR BUDGET CODE 1560	59	3,961,034	59		3,961,034
		TOTAL FOR AVIATION UNIT	59	3,961,034	59		3,961,034
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT							
BUDGET CODE: 1570 EMERGENCY SERVICE UN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	397,242	12		397,242
		004 FULL TIME UNIFORMED PERSONNEL	487	33,331,485	487		33,331,485
		SUBTOTAL FOR F/T SALARIED	499	33,728,727	499		33,728,727
		SUBTOTAL FOR BUDGET CODE 1570	499	33,728,727	499		33,728,727
			663				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EMERGENCY SERVICES UNIT			499	33,728,727	499	33,728,727		
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU								
BUDGET CODE: 1600 SUPPORT SERVICES BUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	386,296	9	386,296		
		004 FULL TIME UNIFORMED PERSONNEL	15	1,287,779	15	1,287,779		
		SUBTOTAL FOR F/T SALARIED	24	1,674,075	24	1,674,075		
		SUBTOTAL FOR BUDGET CODE 1600	24	1,674,075	24	1,674,075		
TOTAL FOR SUPPORT SERVICES BUREAU			24	1,674,075	24	1,674,075		
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION								
BUDGET CODE: 1610 COMMUNICATIONS DIVIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,692	65,098,052	1,699	65,381,542	7	283,490
		004 FULL TIME UNIFORMED PERSONNEL	90	9,510,008	90	9,510,008		
		SUBTOTAL FOR F/T SALARIED	1,782	74,608,060	1,789	74,891,550	7	283,490
03 UNSALARIED		031 UNSALARIED		8,714		8,714		
		SUBTOTAL FOR UNSALARIED		8,714		8,714		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,807,334		418		2,806,916-
		SUBTOTAL FOR ADD GRS PAY		2,807,334		418		2,806,916-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER						
		SUBTOTAL FOR FRINGE BENES						
		SUBTOTAL FOR BUDGET CODE 1610	1,782	77,424,108	1,789	74,900,682	7	2,523,426-
TOTAL FOR COMMUNICATIONS DIVISION			1,782	77,424,108	1,789	74,900,682	7	2,523,426-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION							
BUDGET CODE: 1620 CENTRAL RECORDS DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	5,330,380	146	5,330,380	
		004 FULL TIME UNIFORMED PERSONNEL	41	1,761,911	41	1,761,911	
		SUBTOTAL FOR F/T SALARIED	187	7,092,291	187	7,092,291	
03 UNSALARIED		031 UNSALARIED		4,707		4,707	
		SUBTOTAL FOR UNSALARIED		4,707		4,707	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		114	17
		SUBTOTAL FOR ADD GRS PAY		97		114	17
		SUBTOTAL FOR BUDGET CODE 1620	187	7,097,095	187	7,097,112	17
BUDGET CODE: 1622 Justice Assistance Grant (JAG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,653,805	60	2,551,448	7-
		SUBTOTAL FOR F/T SALARIED	67	2,653,805	60	2,551,448	7-
		SUBTOTAL FOR BUDGET CODE 1622	67	2,653,805	60	2,551,448	7-
		TOTAL FOR CENTRAL RECORDS DIVISION	254	9,750,900	247	9,648,560	7-
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION							
BUDGET CODE: 1630 PROPERTY CLERK DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,042,286	101	4,042,286	
		004 FULL TIME UNIFORMED PERSONNEL	198	12,524,185	198	12,524,185	
		SUBTOTAL FOR F/T SALARIED	299	16,566,471	299	16,566,471	
03 UNSALARIED		031 UNSALARIED		14,913		14,913	
		SUBTOTAL FOR UNSALARIED		14,913		14,913	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,422,122			1,422,122-
		SUBTOTAL FOR ADD GRS PAY		1,422,122			1,422,122-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1630			299	18,003,506	299	16,581,384	1,422,122-
TOTAL FOR PROPERTY CLERK DIVISION			299	18,003,506	299	16,581,384	1,422,122-
RESPONSIBILITY CENTER: 1650 PRINTING SECTION							
BUDGET CODE: 1650 PRINTING SECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,586,785	25	1,586,785	
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395	
SUBTOTAL FOR F/T SALARIED			26	1,662,180	26	1,662,180	
SUBTOTAL FOR BUDGET CODE 1650			26	1,662,180	26	1,662,180	
TOTAL FOR PRINTING SECTION			26	1,662,180	26	1,662,180	
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION							
BUDGET CODE: 1670 MOTOR TRANSPORT DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	339	20,914,214	339	20,914,214	
		004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73	4,947,153	
SUBTOTAL FOR F/T SALARIED			412	25,861,367	412	25,861,367	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		623,392		114	623,278-
SUBTOTAL FOR ADD GRS PAY				623,392		114	623,278-
SUBTOTAL FOR BUDGET CODE 1670			412	26,484,759	412	25,861,481	623,278-
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	870,445	12	870,445	
SUBTOTAL FOR F/T SALARIED			12	870,445	12	870,445	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER					
SUBTOTAL FOR FRINGE BENES							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1675			12	870,445	12	870,445	
TOTAL FOR MOTOR TRANSPORT DIVISION			424	27,355,204	424	26,731,926	623,278-
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU							
BUDGET CODE: 1700 DETECTIVE BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	616,912	18	616,912	
		004 FULL TIME UNIFORMED PERSONNEL	205	17,343,918	205	24,390,271	7,046,353
SUBTOTAL FOR F/T SALARIED			223	17,960,830	223	25,007,183	7,046,353
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,181,591			1,181,591-
SUBTOTAL FOR ADD GRS PAY				1,181,591			1,181,591-
SUBTOTAL FOR BUDGET CODE 1700			223	19,142,421	223	25,007,183	5,864,762
BUDGET CODE: 1751 Gang Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	20	1,414,819	20	1,414,819	
SUBTOTAL FOR F/T SALARIED			20	1,414,819	20	1,414,819	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		131,774			131,774-
SUBTOTAL FOR ADD GRS PAY				131,774			131,774-
SUBTOTAL FOR BUDGET CODE 1751			20	1,546,593	20	1,414,819	131,774-
TOTAL FOR DETECTIVE BUREAU			243	20,689,014	243	26,422,002	5,732,988
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION							
BUDGET CODE: 1710 SPECIAL INVESTIGATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	852,311	22	852,311	
		004 FULL TIME UNIFORMED PERSONNEL	161	13,202,304	161	10,802,304	2,400,000-
SUBTOTAL FOR F/T SALARIED			183	14,054,615	183	11,654,615	2,400,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1710			183	14,054,615	183	11,654,615	2,400,000-
TOTAL FOR SPECIAL INVESTIGATIONS DIVISION			183	14,054,615	183	11,654,615	2,400,000-
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN							
BUDGET CODE: 1720 MANHATTAN DETECTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,164,672	29	1,164,672	
		004 FULL TIME UNIFORMED PERSONNEL	593	51,210,498	593	43,110,349	8,100,149-
SUBTOTAL FOR F/T SALARIED			622	52,375,170	622	44,275,021	8,100,149-
SUBTOTAL FOR BUDGET CODE 1720			622	52,375,170	622	44,275,021	8,100,149-
TOTAL FOR DETECTIVE BOROUGH MANHATTAN			622	52,375,170	622	44,275,021	8,100,149-
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX							
BUDGET CODE: 1730 BRONX DETECTIVE AREA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	924,285	27	924,285	
		004 FULL TIME UNIFORMED PERSONNEL	397	34,341,808	397	28,468,252	5,873,556-
SUBTOTAL FOR F/T SALARIED			424	35,266,093	424	29,392,537	5,873,556-
03 UNSALARIED		031 UNSALARIED		31,091			31,091-
SUBTOTAL FOR UNSALARIED				31,091			31,091-
SUBTOTAL FOR BUDGET CODE 1730			424	35,297,184	424	29,392,537	5,904,647-
TOTAL FOR DETECTIVE BOROUGH BRONX			424	35,297,184	424	29,392,537	5,904,647-
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN							
BUDGET CODE: 1740 BROOKLYN DETECTIVE A							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	27	1,155,831	27	1,155,831	
	004	FULL TIME UNIFORMED PERSONNEL	698	61,462,750	698	50,444,611	11,018,139-
SUBTOTAL FOR F/T SALARIED			725	62,618,581	725	51,600,442	11,018,139-
SUBTOTAL FOR BUDGET CODE 1740			725	62,618,581	725	51,600,442	11,018,139-
TOTAL FOR DETECTIVE BOROUGH BROOKLYN			725	62,618,581	725	51,600,442	11,018,139-
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS							
BUDGET CODE: 1750 QUEENS DETECTIVE ARE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	546,856	13	546,856	
	004	FULL TIME UNIFORMED PERSONNEL	444	36,699,919	444	31,645,410	5,054,509-
SUBTOTAL FOR F/T SALARIED			457	37,246,775	457	32,192,266	5,054,509-
SUBTOTAL FOR BUDGET CODE 1750			457	37,246,775	457	32,192,266	5,054,509-
TOTAL FOR DETECTIVE BOROUGH QUEENS			457	37,246,775	457	32,192,266	5,054,509-
RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION							
BUDGET CODE: 1760 BRONX EXPLOSION DIVI							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	3	503,206	3	503,206	
SUBTOTAL FOR F/T SALARIED			3	503,206	3	503,206	
SUBTOTAL FOR BUDGET CODE 1760			3	503,206	3	503,206	
TOTAL FOR ARSON EXPLOSION DIVISION			3	503,206	3	503,206	
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION							
BUDGET CODE: 1770 DEPARTMENT INVESTIGATION							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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 DEPT OF INVESTIGATION	25	1,134,283	25	1,134,283	
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION							
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	191	12,267,813	191	10,267,813	2,000,000-
		004 FULL TIME UNIFORMED PERSONNEL	246	23,922,758	246	16,922,758	7,000,000-
		SUBTOTAL FOR F/T SALARIED	437	36,190,571	437	27,190,571	9,000,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		162		190	28
		SUBTOTAL FOR ADD GRS PAY		162		190	28
		SUBTOTAL FOR BUDGET CODE 1780	437	36,190,733	437	27,190,761	8,999,972-
BUDGET CODE: 1785 SCIENTIFIC RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	525,000	2	433,758	91,242-
		004 FULL TIME UNIFORMED PERSONNEL				78,706	78,706
		SUBTOTAL FOR F/T SALARIED	2	525,000	2	512,464	12,536-
		SUBTOTAL FOR BUDGET CODE 1785	2	525,000	2	512,464	12,536-
BUDGET CODE: 1799 FSD CONFIDENTIAL VEHICLE PROGRAM -SAF							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,745			4,745-
		SUBTOTAL FOR ADD GRS PAY		4,745			4,745-
		SUBTOTAL FOR BUDGET CODE 1799		4,745			4,745-
		TOTAL FOR SCIENTIFIC RESEARCH DIVISION	439	36,720,478	439	27,703,225	9,017,253-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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					
		SUBTOTAL FOR FRINGE BENES					
		SUBTOTAL FOR BUDGET CODE 1795					
		TOTAL FOR CENTRAL ROBBERY DIV	162	10,686,142	162		10,686,142
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV							
BUDGET CODE: 1800 CENTRAL INVERT-RES D							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,884,117	47		1,884,117
		004 FULL TIME UNIFORMED PERSONNEL	27	2,223,407	27		2,223,407
		SUBTOTAL FOR F/T SALARIED	74	4,107,524	74		4,107,524
		SUBTOTAL FOR BUDGET CODE 1800	74	4,107,524	74		4,107,524
BUDGET CODE: 1803 Haitian Stabilization Initiative Program							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	533,512		6-	533,512-
		SUBTOTAL FOR F/T SALARIED	6	533,512		6-	533,512-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		182,920			182,920-
		SUBTOTAL FOR ADD GRS PAY		182,920			182,920-
		SUBTOTAL FOR BUDGET CODE 1803	6	716,432		6-	716,432-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CENTRAL INVEST-RESOURCES DIV			80	4,823,956	74	4,107,524	6-	716,432-
RESPONSIBILITY CENTER: 1820 DISTRICT ATTORNEY NEW YORK COUNTY								
BUDGET CODE: 1820 D A NEW YORK COUNTY								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			48	2,021,936	48	2,021,936		
SUBTOTAL FOR F/T SALARIED			48	2,021,936	48	2,021,936		
SUBTOTAL FOR BUDGET CODE 1820			48	2,021,936	48	2,021,936		
TOTAL FOR DISTRICT ATTORNEY NEW YORK COUNTY			48	2,021,936	48	2,021,936		
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX								
BUDGET CODE: 1830 D A SQUAD BRONX								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			23	1,426,752	23	1,426,752		
SUBTOTAL FOR F/T SALARIED			23	1,426,752	23	1,426,752		
SUBTOTAL FOR BUDGET CODE 1830			23	1,426,752	23	1,426,752		
TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX			23	1,426,752	23	1,426,752		
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS								
BUDGET CODE: 1840 DA SQUAD BROOKLYN								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			40	1,221,613	40	1,221,613		
SUBTOTAL FOR F/T SALARIED			40	1,221,613	40	1,221,613		
SUBTOTAL FOR BUDGET CODE 1840			40	1,221,613	40	1,221,613		
TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS			40	1,221,613	40	1,221,613		
			672					

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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
		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
			673				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION							
BUDGET CODE: 1920 NARCOTICS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	4,064,620	125	6,064,620	2,000,000
		004 FULL TIME UNIFORMED PERSONNEL	1,417	118,267,025	1,417	118,267,025	
		SUBTOTAL FOR F/T SALARIED	1,542	122,331,645	1,542	124,331,645	2,000,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		114	17
		SUBTOTAL FOR ADD GRS PAY		97		114	17
		SUBTOTAL FOR BUDGET CODE 1920	1,542	122,331,742	1,542	124,331,759	2,000,017
		TOTAL FOR NARCOTICS DIVISION	1,542	122,331,742	1,542	124,331,759	2,000,017
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION							
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	194,507	6	194,507	
		004 FULL TIME UNIFORMED PERSONNEL	199	18,041,966	199	18,041,966	
		SUBTOTAL FOR F/T SALARIED	205	18,236,473	205	18,236,473	
		SUBTOTAL FOR BUDGET CODE 1930	205	18,236,473	205	18,236,473	
		TOTAL FOR PUBLIC MORALS DIVISION	205	18,236,473	205	18,236,473	
RESPONSIBILITY CENTER: 1940 FIELD CONTROL DIVISION							
BUDGET CODE: 1940 FIELD CONTROL DIVISI							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	11	1,142,650	11	1,142,650	
		SUBTOTAL FOR F/T SALARIED	11	1,142,650	11	1,142,650	
		SUBTOTAL FOR BUDGET CODE 1940	11	1,142,650	11	1,142,650	
			674				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FIELD CONTROL DIVISION			11	1,142,650	11	1,142,650	
RESPONSIBILITY CENTER: 1950 SPECIAL SERVICES DIVISON							
BUDGET CODE: 1950 SPECIAL SERVICES DIV							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		730		730	
SUBTOTAL FOR F/T SALARIED				730		730	
SUBTOTAL FOR BUDGET CODE 1950				730		730	
TOTAL FOR SPECIAL SERVICES DIVISON				730		730	
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION							
BUDGET CODE: 1960 AUTO CRIME DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	61,495	2	61,495	
		004 FULL TIME UNIFORMED PERSONNEL	116	7,262,305	116	7,262,305	
SUBTOTAL FOR F/T SALARIED			118	7,323,800	118	7,323,800	
SUBTOTAL FOR BUDGET CODE 1960			118	7,323,800	118	7,323,800	
TOTAL FOR AUTO CRIME DIVISION			118	7,323,800	118	7,323,800	
TOTAL FOR OPERATIONS			32,743	2,931,020,295	32,733	2,749,482,671	10- 181,537,624-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,743	2,931,020,295	32,733	2,749,482,671	181,537,624-
FINANCIAL PLAN SAVINGS	3,399-	42,668,833	2,904-	4,891,840-	47,560,673-
APPROPRIATION	29,344	2,973,689,128	29,829	2,744,590,831	229,098,297-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,890,364,373		2,712,739,253	177,625,120-
OTHER CATEGORICAL		8,922,807			8,922,807-
CAPITAL FUNDS - I.F.A.					
STATE		3,671,156		644,464	3,026,692-
FEDERAL - C.D.					
FEDERAL - OTHER		69,242,800		31,207,114	38,035,686-
INTRA-CITY SALES		1,487,992			1,487,992-
TOTAL		2,973,689,128		2,744,590,831	229,098,297-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1107	ADMINISTRATIVE PROJECT MA	D 056	83008	49,492-212,614	1	98,188
1113	ADMIN PRINTING SERVICE MG	D 056	10096	49,492-212,614	2	202,656
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	49,492-212,614	1	195,480
1115	TELEPHONE SERVICE TECHNIC	D 056	92590	62,010- 71,715	3	174,919
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	1	57,813
1129	ASSOC FINGERPRINT TECHNIC	D 056	71141	48,989- 56,337	45	1,714,434
1130	AGENCY ATTORNEY	D 056	30087	61,158-105,712	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	56,937- 88,649	5	380,499
1149	ADM MANAGER-NON-MGRL FROM	D 056	1002C	53,373-119,841	6	383,283
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	11	791,318
1213	COMPUTER SPEC SOFTWARE	D 056	13632	79,462-115,470	2	175,390
1225	EXECUTIVE DIRECTOR,SUPPOR	D 056	06631	49,492-212,614	1	147,453
1230	*ATTORNEY AT LAW	D 056	30085	61,158-105,712	1	77,015
1233	ASSOCIATE BOOKKEEPER	D 056	40527	45,282- 57,412	1	45,282
1236	BOOKKEEPER	D 056	40526	37,197- 57,412	14	598,428
1241	ADMINISTRATIVE DIRECTOR O	D 056	10027	129,039-138,848	1	129,039
1275	ELECTRICIAN (AUTOMOBILE)	D 056	91719	76,232- 76,232	2	152,465
1285	AUTO MECHANIC	D 056	92510	65,249- 76,232	151	11,439,307
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	1	89,523
1300	COMPOSITOR(JOB)	D 056	92110	100,892-100,892	3	307,721
1301	COMPUTER ASSOCIATE SOFTWA	D 056	13631	64,574- 94,528	4	277,889
1305	COMPUTER OPERATIONS MANAG	D 056	10074	49,492-212,614	2	244,634
1307	ASSOCIATE PROJECT MANAGER	D 056	22427	65,698-103,007	1	57,129
1315	BOOKBINDER	D 056	92105	31,904- 44,587	2	76,446
1319	MARINE MAINTENANCE MECHAN	D 056	92587	66,855- 81,533	2	120,664
1321	PRINTING PRESS OPERATOR	D 056	92123	67,755- 76,459	10	746,000
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	110	5,862,246
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	74,825- 74,825	5	374,529
1335	RADIO REPAIR MECHANIC	D 056	90733	85,608- 85,608	75	6,420,600
1346	TELECOMMUNICATIONS ASSOCI	D 056	20247	42,075- 76,326	2	100,786
1349	TELECOMMUNICATIONS SPECIA	D 056	20245	70,456- 95,630	1	70,456
1398	GRAPHIC ARTIST	D 056	91415	39,302- 84,442	1	57,050
1401	PAINTER	D 056	91830	63,945- 73,080	4	255,780
1420	ACCOUNTANT	D 056	40510	44,048- 75,555	2	99,019
1424	ADMINISTRATIVE ACCOUNTANT	D 056	10001	49,492-212,614	1	69,053
1430	HORSESHOER	D 056	92320	58,422- 58,422	3	175,266

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1451	CITY LABORER GROUP A	D 056	90702	41,635- 45,905	8	365,273
1464	ASSISTANT CHEMIST	D 056	21810	51,317- 65,345	2	102,634
1474	SENIOR PHOTOGRAPHER	D 056	90635	48,156- 64,848	8	387,994
1476	PHOTOGRAPHER	D 056	90610	42,396- 51,915	18	765,721
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	35,472- 58,392	4	185,720
1498	ASSOCIATE PUBLIC INFORMAT	D 056	60816	53,496- 66,848	1	53,496
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	48,882- 48,882	3	147,119
1506	SENIOR MOTOR VEH SUPV	D 056	91233	52,448- 52,448	1	52,480
1510	ASSOCIATE ACCOUNTANT	D 056	40517	54,312- 75,555	2	110,016
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	14	484,739
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	15	518,008
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 85,053	8	422,101
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	1,166	40,565,758
1536	EVIDENCE AND PROPERTY CON	D 056	71022	48,920- 69,307	70	3,413,547
1540	EVIDENCE AND PROPERTY CON	D 056	71022	48,920- 69,307	1	32,710
1545	AUTO BODY WORKER	D 056	92501	48,097- 54,956	23	1,114,632
1547	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	1,084	46,020,265
1548	EMPLOYEE ASSISTANCE PROGR	D 056	06408	27,523- 83,081	1	49,897
1549	SUPERVISING POLICE COMMUN	D 056	71013	50,195- 57,310	126	7,110,156
1550	PRINCIPAL POLICE COMMUNIC	D 056	71014	70,646- 81,429	50	3,145,215
1558	SUPERVISOR OF STOCK WORKE	D 056	12202	32,145- 73,260	2	75,838
1559	STOCK WORKER	D 056	12200	24,233- 46,519	22	710,032
1571	CRIMINALIST (POLICE DEPT)	D 056	06728	32,907- 73,992	173	10,741,159
1572	CRIMINALIST DIRECTOR OF L	D 056	2184A	49,492-212,614	1	131,000
1574	CRIMINALIST ASSISTANT DIR	D 056	2184C	49,492-212,614	4	443,981
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	531	22,707,814
1580	HOSTLER	D 056	81901	34,258- 41,802	25	857,048
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	39	1,637,577
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	30,421- 30,421	1	37,428
1650	PRINCIPAL FINGERPRINT TEC	D 056	71165	39,147- 49,977	6	272,344
1660	CUSTODIAL ASSISTANT	D 056	82015	26,516- 37,671	16	516,710
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 37,671	181	5,643,405
1669	SUPERVISOR OF MECHANICS(M	D 056	9257A	49,492-212,614	1	135,253
1670	SUPERVISOR OF MECHANICS	D 056	92575	79,861-138,848	34	3,522,518
1710	POLICE ATTENDANT	D 056	90202	36,051- 36,051	4	145,512
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	40,597- 45,745	17	676,734
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	34,667- 35,680	20	684,196
1731	AUTO MACHINIST	D 056	92505	76,232- 76,232	2	144,092

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1736	AUTO MECHANIC (DIESEL)	D 056	92511	76,232- 76,232	5	375,318
1755	CAPTAIN DETAILED AS CHIEF	D 056	7026H	49,492-212,614	1	195,480
SUBTOTAL FOR OBJECT 001					4,192	188,148,897
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
0458	POLICE OFFICER D/A DETECT	D 056	7021A	74,611- 87,278	1	83,921
1070	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	1	53,270
1756	CHIEF OF ORGANIZED CONTRO	D 056	7026J	49,492-212,614	1	195,480
1757	CHIEF OF DEPARTMENT	D 056	7026P	49,492-212,614	1	200,096
1761	CAPT-DET CHF SPEC OPERATI	D 056	7026X	49,492-212,614	1	195,480
1770	CHIEF OF PATROL	D 056	7026K	49,492-212,614	1	195,480
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	49,492-212,614	12	2,277,432
1780	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	35	5,759,600
1790	INSPECTOR	D 056	7026E	129,845-162,472	50	7,811,150
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	123,485-154,300	97	14,391,405
1820	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	290	38,345,495
1848	LIET DET COMM DET SQ	D 056	7026B	113,554-123,836	85	10,238,770
1849	LIET DET SPEC ASSGN	D 056	7026A	113,554-123,836	42	5,023,698
1850	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	995	109,408,985
1858	SGT DET SPEC ASSGN	D 056	7023A	96,206-112,574	102	10,622,608
1859	SGT DET SUPV DET SQ	D 056	7023B	100,054-112,574	152	16,146,108
1860	SERGEANT	D 056	70235	76,695- 98,072	2,712	248,855,988
1863	1ST GRADE DETECTIVE	D 056	7021C	108,244-112,574	245	26,519,780
1864	POLICE OFFICER D/A DETECT	D 056	7021B	94,300- 98,072	790	74,497,000
1865	3RD GRADE DETECTIVE	D 056	7021A	74,611- 87,278	2,758	230,026,478
1866	POLICE OFFICER DET SPECIA	D 056	7021D	74,611- 87,278	403	33,759,787
1870	POLICE OFFICER SPEC ASSIG	D 056	7021E	41,975- 76,488	2	155,371
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	16,833	1,120,465,346
1980	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	1	76,488
SUBTOTAL FOR OBJECT 004					25,610	1,955,305,216

POSITION SCHEDULE FOR U/A 001				29,802	2,143,454,113
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				27	1,941,925
TOTAL FOR U/A 001				29,829	2,145,396,038

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2710 Counter Terrorism Div.							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	480,519	8	480,519	
	004	FULL TIME UNIFORMED PERSONNEL	88	8,697,423	88	8,697,423	
SUBTOTAL FOR F/T SALARIED			96	9,177,942	96	9,177,942	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		642,495			642,495-
SUBTOTAL FOR ADD GRS PAY				642,495			642,495-
SUBTOTAL FOR BUDGET CODE 2710			96	9,820,437	96	9,177,942	642,495-
BUDGET CODE: 2720 Joint Terrorists							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	82,303	1	82,303	
	004	FULL TIME UNIFORMED PERSONNEL	113	9,394,843	113	9,394,843	
SUBTOTAL FOR F/T SALARIED			114	9,477,146	114	9,477,146	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		949,207			949,207-
SUBTOTAL FOR ADD GRS PAY				949,207			949,207-
SUBTOTAL FOR BUDGET CODE 2720			114	10,426,353	114	9,477,146	949,207-
BUDGET CODE: 2900 D C Operations							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	247,177	3	247,177	
	004	FULL TIME UNIFORMED PERSONNEL	50	3,403,270	50	3,403,270	
SUBTOTAL FOR F/T SALARIED			53	3,650,447	53	3,650,447	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		151,132		38	151,094-
SUBTOTAL FOR ADD GRS PAY				151,132		38	151,094-
SUBTOTAL FOR BUDGET CODE 2900			53	3,801,579	53	3,650,485	151,094-
TOTAL FOR			263	24,048,369	263	22,305,573	1,742,796-

RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2000 OFF OF POLICE COMMIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,376,952	27	2,376,952	
		004 FULL TIME UNIFORMED PERSONNEL	104	21,001,293	104	37,995,082	16,993,789
		SUBTOTAL FOR F/T SALARIED	131	23,378,245	131	40,372,034	16,993,789
02 OTH SALARIED		021 PART-TIME POSITIONS		144,209		144,209	
		SUBTOTAL FOR OTH SALARIED		144,209		144,209	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		85,881		85,881	
		042 LONGEVITY DIFFERENTIAL		6,140,743		13,307,093	7,166,350
		043 SHIFT DIFFERENTIAL		5,331,713		5,411,676	79,963
		045 HOLIDAY PAY		7,151,329		7,239,305	87,976
		SUBTOTAL FOR ADD GRS PAY		18,709,666		26,043,955	7,334,289
		SUBTOTAL FOR BUDGET CODE 2000	131	42,232,120	131	66,560,198	24,328,078
BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,400,570	8	1,400,570	
		004 FULL TIME UNIFORMED PERSONNEL	11	6,962,311	11	6,962,311	
		SUBTOTAL FOR F/T SALARIED	19	8,362,881	19	8,362,881	
03 UNSALARIED		031 UNSALARIED		543		543	
		SUBTOTAL FOR UNSALARIED		543		543	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		404,460			404,460-
		SUBTOTAL FOR ADD GRS PAY		404,460			404,460-
		SUBTOTAL FOR BUDGET CODE 2700	19	8,767,884	19	8,363,424	404,460-
BUDGET CODE: 2722 FFY08 Urban Area Security Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	821,181			11- 821,181-
		SUBTOTAL FOR F/T SALARIED	11	821,181			11- 821,181-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		176,022			176,022-
		SUBTOTAL FOR FRINGE BENES		176,022			176,022-
		SUBTOTAL FOR BUDGET CODE 2722	11	997,203			11- 997,203-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2725 FFY09 Urban Area Security Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	900,000			8-	900,000-
SUBTOTAL FOR F/T SALARIED			8	900,000			8-	900,000-
SUBTOTAL FOR BUDGET CODE 2725			8	900,000			8-	900,000-
TOTAL FOR OFFICE OF POLICE COMMISSIONER			169	52,897,207	150	74,923,622	19-	22,026,415
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY								
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	830,205	13	830,205		
		004 FULL TIME UNIFORMED PERSONNEL	12	1,716,143	12	1,716,143		
SUBTOTAL FOR F/T SALARIED			25	2,546,348	25	2,546,348		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		114		17
SUBTOTAL FOR ADD GRS PAY				97		114		17
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		43		43		
SUBTOTAL FOR FRINGE BENES				43		43		
SUBTOTAL FOR BUDGET CODE 2010			25	2,546,488	25	2,546,505		17
TOTAL FOR OFFICE OF EQUAL OPPORTUNITY			25	2,546,488	25	2,546,505		17
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING								
BUDGET CODE: 2020 OFF OF MGT ANAL & PL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,663,972	36	1,663,972		
		004 FULL TIME UNIFORMED PERSONNEL	54	16,205,136	54	16,205,136		
SUBTOTAL FOR F/T SALARIED			90	17,869,108	90	17,869,108		
02 OTH SALARIED		021 PART-TIME POSITIONS		11,024		11,024		
SUBTOTAL FOR OTH SALARIED				11,024		11,024		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		38,450		38,450	
		SUBTOTAL FOR UNSALARIED		38,450		38,450	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,136,525		912	1,135,613-
		SUBTOTAL FOR ADD GRS PAY		1,136,525		912	1,135,613-
		SUBTOTAL FOR BUDGET CODE 2020	90	19,055,107	90	17,919,494	1,135,613-
		TOTAL FOR OFFICE OF MGMT AND PLANNING	90	19,055,107	90	17,919,494	1,135,613-
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION							
BUDGET CODE: 2030 EMPLOYEE RELATIONS S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	91,756	14	91,756	
		004 FULL TIME UNIFORMED PERSONNEL	29	3,825,555	29	3,825,555	
		SUBTOTAL FOR F/T SALARIED	43	3,917,311	43	3,917,311	
		SUBTOTAL FOR BUDGET CODE 2030	43	3,917,311	43	3,917,311	
		TOTAL FOR EMPLOYEE RELATIONS SECTION	43	3,917,311	43	3,917,311	
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2040 DEP COMM OF TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	285	9,657,029	285	11,157,029	1,500,000
		004 FULL TIME UNIFORMED PERSONNEL	514	70,893,311	514	70,893,311	
		SUBTOTAL FOR F/T SALARIED	799	80,550,340	799	82,050,340	1,500,000
03 UNSALARIED		031 UNSALARIED		2,980,646		4,737,154	1,756,508
		SUBTOTAL FOR UNSALARIED		2,980,646		4,737,154	1,756,508
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,462		53,616	52,154
		SUBTOTAL FOR ADD GRS PAY		1,462		53,616	52,154
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,458		17,458	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				17,458		17,458	
SUBTOTAL FOR BUDGET CODE 2040			799	83,549,906	799	86,858,568	3,308,662
TOTAL FOR DEPUTY COMM OF TRAINING			799	83,549,906	799	86,858,568	3,308,662
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
BUDGET CODE: 2130 INTELLIGENCE DIVISIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,497,997	46	3,497,997	
		004 FULL TIME UNIFORMED PERSONNEL	317	57,099,587	317	57,099,587	
SUBTOTAL FOR F/T SALARIED			363	60,597,584	363	60,597,584	
SUBTOTAL FOR BUDGET CODE 2130			363	60,597,584	363	60,597,584	
TOTAL FOR INTELLIGENCE DIVISION			363	60,597,584	363	60,597,584	
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION							
BUDGET CODE: 2140 INSPECTIONS DIVISION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	55		55		
SUBTOTAL FOR F/T SALARIED			55		55		
SUBTOTAL FOR BUDGET CODE 2140			55		55		
TOTAL FOR INSPECTIONS DIVISION			55		55		
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,053,289	30	1,053,289	
		004 FULL TIME UNIFORMED PERSONNEL	526	59,373,336	526	59,373,336	
			684				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			556	60,426,625	556	60,426,625	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,945,722		114	3,945,608-
SUBTOTAL FOR ADD GRS PAY				3,945,722		114	3,945,608-
SUBTOTAL FOR BUDGET CODE 2150			556	64,372,347	556	60,426,739	3,945,608-
TOTAL FOR INTERNAL AFFAIRS DIVISION			556	64,372,347	556	60,426,739	3,945,608-
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2300 D C PUBLIC INFORMATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	507,854	7	507,854	
		004 FULL TIME UNIFORMED PERSONNEL	24	2,641,387	24	2,641,387	
SUBTOTAL FOR F/T SALARIED			31	3,149,241	31	3,149,241	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32		38	6
SUBTOTAL FOR ADD GRS PAY				32		38	6
SUBTOTAL FOR BUDGET CODE 2300			31	3,149,273	31	3,149,279	6
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO			31	3,149,273	31	3,149,279	6
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF							
BUDGET CODE: 2400 D C COMM AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	973,790	24	973,790	
		004 FULL TIME UNIFORMED PERSONNEL	182	8,589,513	182	8,589,513	
SUBTOTAL FOR F/T SALARIED			206	9,563,303	206	9,563,303	
03 UNSALARIED		031 UNSALARIED		225,566		225,566	
SUBTOTAL FOR UNSALARIED				225,566		225,566	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		114	17
SUBTOTAL FOR ADD GRS PAY				97		114	17
			685				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2400			206	9,788,966	206	9,788,983	17
TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF			206	9,788,966	206	9,788,983	17
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							
BUDGET CODE: 2500 DC LEGAL MATTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,187,840	95	6,187,840	
		004 FULL TIME UNIFORMED PERSONNEL	67	5,570,079	67	5,570,079	
SUBTOTAL FOR F/T SALARIED			162	11,757,919	162	11,757,919	
03 UNSALARIED		031 UNSALARIED		13,161		13,161	
SUBTOTAL FOR UNSALARIED				13,161		13,161	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		10,518	10,421
SUBTOTAL FOR ADD GRS PAY				97		10,518	10,421
SUBTOTAL FOR BUDGET CODE 2500			162	11,771,177	162	11,781,598	10,421
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER			162	11,771,177	162	11,781,598	10,421
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION							
BUDGET CODE: 2510 LICENSE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,040,359	52	2,040,359	
		004 FULL TIME UNIFORMED PERSONNEL	29	2,950,401	29	2,950,401	
SUBTOTAL FOR F/T SALARIED			81	4,990,760	81	4,990,760	
03 UNSALARIED		031 UNSALARIED		7,983		7,983	
SUBTOTAL FOR UNSALARIED				7,983		7,983	
SUBTOTAL FOR BUDGET CODE 2510			81	4,998,743	81	4,998,743	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR LICENSE DIVISION			81	4,998,743	81	4,998,743	
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS							
BUDGET CODE: 2600 D C TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	827,776	10	827,776	
		004 FULL TIME UNIFORMED PERSONNEL	6	510,324	6	510,324	
		SUBTOTAL FOR F/T SALARIED	16	1,338,100	16	1,338,100	
		SUBTOTAL FOR BUDGET CODE 2600	16	1,338,100	16	1,338,100	
		TOTAL FOR DEPUTY COMMISSIONER TRIALS	16	1,338,100	16	1,338,100	
TOTAL FOR EXECUTIVE MANAGEMENT			2,859	342,030,578	2,840	360,552,099	19-
							18,521,521

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,859	342,030,578	2,840	360,552,099	18,521,521
FINANCIAL PLAN SAVINGS	32-	1,283,000-	32-		1,283,000
APPROPRIATION	2,827	340,747,578	2,808	360,552,099	19,804,521

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	338,850,375	360,552,099	21,701,724
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,897,203		1,897,203-
INTRA-CITY SALES			
TOTAL	340,747,578	360,552,099	19,804,521

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# 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	53,373-212,614	2	203,651
1122	CHIEF OF STAFF (PD)	D 056	06779	49,492-212,614	1	195,480
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	2	115,626
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	46,343-150,148	1	59,836
1130	AGENCY ATTORNEY	D 056	30087	61,158-105,712	34	2,490,505
1131	CUSTODIAN	D 056	80609	32,671- 70,107	5	172,791
1132	COUNSEL TO THE POLICE COM	D 056	30199	49,492-212,614	1	165,348
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	49,492-212,614	18	2,153,848
1135	ASSISTANT COMMISSIONER	D 056	12927	49,492-212,614	1	149,338
1137	ADMINISTRATIVE ATTORNEY	D 056	10006	49,492-212,614	2	273,571
1146	*ADMINISTRATIVE STAFF ANA	D 056	10026	49,492-212,614	5	687,138
1147	SECRETARY OF THE DEPARTME	D 056	12859	49,492-212,614	1	195,480
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	8	627,009
1149	ADM MANAGER-NON-MGRLE FROM	D 056	1002C	53,373-119,841	1	50,357
1171	HIGHWAY TRANSPORTATION SP	D 056	22315	55,345- 92,249	1	92,249
1176	ADMIN CONTRACT SPECIALIST	D 056	10095	49,492-212,614	2	214,336
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	14	1,006,131
1200	DIRECTOR OF TRAINING (POL	D 056	12676	49,492-212,614	1	195,480
1230	ATTORNEY AT LAW	D 056	30085	61,158-105,712	4	323,626
1231	ASSISTANT COUNSEL (POLICE	D 056	06108	82,196-108,010	4	358,397
1237	AGENCY ATTORNEY INTERNE	D 056	30086	60,354- 63,722	2	129,439
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	1	89,523
1299	ASSOCIATE INVESTIGATOR	D 056	31121	49,528- 71,340	9	472,314
1301	COMPUTER ASSOC SOFTWARE	D 056	13631	64,574- 94,528	2	140,252
1305	COMPUTER OPERATIONS MANAG	D 056	10074	49,492-212,614	1	160,000
1315	BOOKBINDER	D 056	92105	31,904- 44,587	1	37,005
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	26	1,354,138
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	25	1,362,619
1398	GRAPHIC ARTIST	D 056	91415	39,302- 84,442	1	57,050
1401	PAINTER	D 056	91830	63,945- 73,080	1	63,945
1416	DIRECTOR OF ENVIRONMENTAL	D 056	06750	83,221-104,026	42	3,214,779
1417	INTELLIGENCE RESEARCH SPE	D 056	0675A	49,492-212,614	5	603,528
1445	RECREATION DIRECTOR	D 056	60430	40,273- 54,516	1	54,601
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	35,472- 58,392	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	448,397
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 85,053	2	80,337

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

					ADOPTED BUDGET FY12	
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	93	3,242,920
1537	PARALEGAL AIDE	D 056	30080	36,469- 50,967	1	46,015
1539	INVESTIGATOR	D 056	31105	40,224- 55,848	9	371,658
1543	PUBLIC RECORDS OFFICER	D 056	60216	42,752- 53,415	1	42,752
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	58	2,483,411
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	34,316- 56,850	3	150,743
1601	COMMUNITY COORDINATOR	D 056	56058	52,322- 70,810	1	52,457
1603	SECRETARY TO THE COMMISSI	D 056	12876	45,978- 89,563	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	26,516- 37,671	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	38	1,110,246
2303	TRAFFIC ENFORCEMENT A LEV	D 056	7165A	39,911- 45,645	1	41,714
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	37,608- 68,273	2	91,645
2710	INTELLIGENCE RESEARCH SPE	D 056	06750	83,221-104,026	1	78,840
6219	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	28	967,181
SUBTOTAL FOR OBJECT 001					521	29,792,872
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1753	CAPTAIN-CHIEF OF COMMUNIT	D 056	7026W	49,492-212,614	1	195,480
1760	CHIEF OF INTERNAL AFFAIRS	D 056	7026Q	49,492-212,614	1	195,480
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	6	1,138,716
1780	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	11	1,810,160
1790	INSPECTOR	D 056	7026E	129,845-162,472	34	5,311,582
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-154,300	34	5,019,522
1820	CAPTAIN	D 056	70265	114,978-146,583	35	4,672,537
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	48	5,787,737
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	113,554-123,836	30	3,607,623
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-112,574	183	20,060,226
1858	SGT DET SPEC ASSGN	D 056	7023A	96,206-112,574	51	5,448,102
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	100,054-112,574	139	14,686,850
1860	SERGEANT	D 056	70235	76,695- 98,072	542	50,509,650
1863	1ST GRADE DETECTIVE	D 056	7021C	108,244-112,574	132	14,274,264
1864	2ND GRADE DETECTIVE	D 056	7021B	94,300- 98,072	246	23,197,800
1865	POLICE OFFICER D/A DETECT	D 056	7021A	74,611- 87,278	393	32,688,682
1866	POLICE OFFICER DET SPECI	D 056	7021D	74,611- 87,278	91	7,574,922

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1870	POLICE OFFICER SPECIAL AS D 056 7021E			41,975- 76,488	2	157,766
1880	POLICE OFFICER D 056 70210			41,975- 76,488	622	45,961,443
	SUBTOTAL FOR OBJECT 004				2,601	242,298,542

	POSITION SCHEDULE FOR U/A 002				3,122	272,091,414
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-314	-27,366,017
	TOTAL FOR U/A 002				2,808	244,725,397

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5,115	179,777,745	5,115	182,177,745	2,400,000
		004 FULL TIME UNIFORMED PERSONNEL	1	170,167	1	170,167	
		SUBTOTAL FOR F/T SALARIED	5,116	179,947,912	5,116	182,347,912	2,400,000
03 UNSALARIED		031 UNSALARIED		580,922		580,922	
		SUBTOTAL FOR UNSALARIED		580,922		580,922	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,216,528		3,216,528	
		042 LONGEVITY DIFFERENTIAL		1,223,834		1,223,884	50
		043 SHIFT DIFFERENTIAL		445,823		445,823	
		047 OVERTIME		34,893,599		34,893,599	
		SUBTOTAL FOR ADD GRS PAY		39,779,784		39,779,834	50
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,251,371		3,251,371	
		089 FRINGE BENEFITS-OTHER		351,737		351,737	
		SUBTOTAL FOR FRINGE BENES		3,603,108		3,603,108	
		SUBTOTAL FOR BUDGET CODE 3000	5,116	223,911,726	5,116	226,311,776	2,400,050
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,450,080	32	2,450,080	
		004 FULL TIME UNIFORMED PERSONNEL	227	13,432,255	227	13,892,364	460,109
		SUBTOTAL FOR F/T SALARIED	259	15,882,335	259	16,342,444	460,109
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,405		1,405	
		043 SHIFT DIFFERENTIAL		55,571		70,388	14,817
		045 HOLIDAY PAY		58,715		75,618	16,903
		048 OVERTIME UNIFORM FORCES		370,000		370,000	
		SUBTOTAL FOR ADD GRS PAY		485,691		517,411	31,720
		SUBTOTAL FOR BUDGET CODE 3100	259	16,368,026	259	16,859,855	491,829
TOTAL FOR			5,375	240,279,752	5,375	243,171,631	2,891,879

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR SCHOOL SAFETY- P.S.		5,375	240,279,752	5,375	243,171,631	2,891,879

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,375	240,279,752	5,375	243,171,631	2,891,879
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,375	240,279,752	5,375	243,171,631	2,891,879

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,373,072		16,864,951	491,879
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		223,906,680		226,306,680	2,400,000
TOTAL		240,279,752		243,171,631	2,891,879

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# 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	112	6,491,202
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	46,343-150,148	24	1,452,844
1144	ASSOC SUPVR OF SCHL SEC (	D 056	6082A	49,492-212,614	4	340,056
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	49,492-212,614	1	119,007
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	3	207,209
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	49,786- 95,189	1	49,786
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	6	312,673
1460	COMPUTER AIDE	D 056	13620	39,747- 55,553	1	47,325
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	28,588- 52,966	3	109,898
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	5	188,140
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 85,053	2	84,637
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	29	1,026,372
1559	STOCK WORKER	D 056	12200	24,233- 46,519	2	60,079
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	1	42,594
1619	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	1	31,259
6214	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	1	35,323
6219	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	4,812	168,632,398
SUBTOTAL FOR OBJECT 001					5,018	179,966,873
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	136,592-171,142	1	164,560
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-162,472	2	312,446
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	123,485-154,300	2	296,730
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	114,978-146,583	5	704,725
1850	SERGEANT (RECURRING NIGH	D 056	70235	76,695- 98,072	10	1,125,740
1858	SERGEANT D/A SPECIAL ASSI	D 056	7023A	96,206-112,574	1	112,574
1860	SERGEANT (RECURRING NIGH	D 056	70235	76,695- 98,072	32	3,138,304
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	74,611- 87,278	1	83,921
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	133	10,034,359
SUBTOTAL FOR OBJECT 004					188	16,163,145

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 003				5,206	196,130,018
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				169	6,366,879
	TOTAL FOR U/A 003				5,375	202,496,897

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4540 Headquarters Custodian Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,493,990	40	1,493,990	
SUBTOTAL FOR F/T SALARIED			40	1,493,990	40	1,493,990	
03 UNSALARIED		031 UNSALARIED		14,887		14,887	
SUBTOTAL FOR UNSALARIED				14,887		14,887	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,539			27,539-
SUBTOTAL FOR ADD GRS PAY				27,539			27,539-
SUBTOTAL FOR BUDGET CODE 4540			40	1,536,416	40	1,508,877	27,539-
BUDGET CODE: 4550 Plant Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,578,609	36	2,578,609	
		004 FULL TIME UNIFORMED PERSONNEL	3	258,095	3	258,095	
SUBTOTAL FOR F/T SALARIED			39	2,836,704	39	2,836,704	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,320			32,320-
SUBTOTAL FOR ADD GRS PAY				32,320			32,320-
SUBTOTAL FOR BUDGET CODE 4550			39	2,869,024	39	2,836,704	32,320-
TOTAL FOR			79	4,405,440	79	4,345,581	59,859-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	6,420,883	60	6,799,889	40 379,006
		004 FULL TIME UNIFORMED PERSONNEL	33	3,262,705	33	3,914,171	651,466
SUBTOTAL FOR F/T SALARIED			53	9,683,588	93	10,714,060	40 1,030,472
03 UNSALARIED		031 UNSALARIED		39,584		39,584	
SUBTOTAL FOR UNSALARIED				39,584		39,584	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		55,000		55,000	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		041 ASSIGNMENT DIFFERENTIAL		574,573		574,573	
		042 LONGEVITY DIFFERENTIAL		3,763,805		6,056,968	2,293,163
		043 SHIFT DIFFERENTIAL		1,975,847		1,987,349	11,502
		045 HOLIDAY PAY		3,119,234		3,130,409	11,175
		050 PMTS TO BENEFIC DECS D EMPLOYES		230,000		230,000	
		SUBTOTAL FOR ADD GRS PAY		9,718,459		12,034,299	2,315,840
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		41,231,870		41,231,870	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,238,000		1,015,384	222,616-
		081 ANNUITY CONTRIBUTIONS		25,076,351		25,076,351	
		SUBTOTAL FOR FRINGE BENES		67,546,221		67,323,605	222,616-
		SUBTOTAL FOR BUDGET CODE 4000	53	86,987,852	93	90,111,548	40 3,123,696
BUDGET CODE: 4250 FISCAL ACCOUNTABILITY UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,425		89,425	
		SUBTOTAL FOR F/T SALARIED		89,425		89,425	
		SUBTOTAL FOR BUDGET CODE 4250		89,425		89,425	
BUDGET CODE: 4410 Quartermaster Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,172,731	29	1,172,731	
		004 FULL TIME UNIFORMED PERSONNEL	42	4,100,466	42	4,100,466	
		SUBTOTAL FOR F/T SALARIED	71	5,273,197	71	5,273,197	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		357,649		342	357,307-
		SUBTOTAL FOR ADD GRS PAY		357,649		342	357,307-
		SUBTOTAL FOR BUDGET CODE 4410	71	5,630,846	71	5,273,539	357,307-
BUDGET CODE: 4420 Equipment Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	383,630	10	383,630	
		004 FULL TIME UNIFORMED PERSONNEL	4	521,366	4	521,366	
		SUBTOTAL FOR F/T SALARIED	14	904,996	14	904,996	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,472			35,472-
		SUBTOTAL FOR ADD GRS PAY		35,472			35,472-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4420			14	940,468	14	904,996	35,472-
TOTAL FOR DEP COMM MANAGEMENT & BUDGET			138	93,648,591	178	96,379,508	40 2,730,917
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION							
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,280,885	71	3,280,885	
		004 FULL TIME UNIFORMED PERSONNEL	18	1,162,949	18	1,162,949	
SUBTOTAL FOR F/T SALARIED			89	4,443,834	89	4,443,834	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		295,647		266	295,381-
SUBTOTAL FOR ADD GRS PAY				295,647		266	295,381-
SUBTOTAL FOR BUDGET CODE 4200			89	4,739,481	89	4,444,100	295,381-
TOTAL FOR PAYROLL PENSION SECTION			89	4,739,481	89	4,444,100	295,381-
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION							
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36		36		
		004 FULL TIME UNIFORMED PERSONNEL	1	61,667	1	61,667	
SUBTOTAL FOR F/T SALARIED			37	61,667	37	61,667	
SUBTOTAL FOR BUDGET CODE 4300			37	61,667	37	61,667	
TOTAL FOR AUDITS & ACCOUNTS DIVISION			37	61,667	37	61,667	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: S003 ARRA EECBG FACILITIES MANAGEMENT- DCAS							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000				1-	85,000-
		SUBTOTAL FOR F/T SALARIED	1	85,000				1-	85,000-
		SUBTOTAL FOR BUDGET CODE S003	1	85,000				1-	85,000-
BUDGET CODE: 4500 ADMINISTRATIVE SERVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	1,078,302	102	1,078,302			
		004 FULL TIME UNIFORMED PERSONNEL	7	1,144,404	7	1,144,404			
		SUBTOTAL FOR F/T SALARIED	109	2,222,706	109	2,222,706			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,553		114			99,439-
		SUBTOTAL FOR ADD GRS PAY		99,553		114			99,439-
		SUBTOTAL FOR BUDGET CODE 4500	109	2,322,259	109	2,222,820			99,439-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	110	2,407,259	109	2,222,820		1-	184,439-
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION									
BUDGET CODE: 4520 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	185	13,596,043	185	13,596,043			
		004 FULL TIME UNIFORMED PERSONNEL	39	2,615,880	39	2,615,880			
		SUBTOTAL FOR F/T SALARIED	224	16,211,923	224	16,211,923			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		130		152			22
		SUBTOTAL FOR ADD GRS PAY		130		152			22
		SUBTOTAL FOR BUDGET CODE 4520	224	16,212,053	224	16,212,075			22
		TOTAL FOR BUILDING MAINTENANCE SECTION	224	16,212,053	224	16,212,075			22
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION									
BUDGET CODE: 4530 QUARTERMASTER SECTIO									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
		004 FULL TIME UNIFORMED PERSONNEL		9,639		9,639		
		SUBTOTAL FOR F/T SALARIED	1	9,639	1	9,639		
		SUBTOTAL FOR BUDGET CODE 4530	1	9,639	1	9,639		
		TOTAL FOR QUARTERMASTER SECTION	1	9,639	1	9,639		
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS								
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	230	15,775,583	228	15,525,583	2-	250,000-
		004 FULL TIME UNIFORMED PERSONNEL	104	7,280,747	104	7,280,747		
		SUBTOTAL FOR F/T SALARIED	334	23,056,330	332	22,806,330	2-	250,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		455		532		77
		SUBTOTAL FOR ADD GRS PAY		455		532		77
		SUBTOTAL FOR BUDGET CODE 4600	334	23,056,785	332	22,806,862	2-	249,923-
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	334	23,056,785	332	22,806,862	2-	249,923-
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM								
BUDGET CODE: 4900 OFFICE OF FIRST DEPU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	428,841	14	428,841		
		004 FULL TIME UNIFORMED PERSONNEL	15	1,730,540	15	1,730,540		
		SUBTOTAL FOR F/T SALARIED	29	2,159,381	29	2,159,381		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		195		228		33
		SUBTOTAL FOR ADD GRS PAY		195		228		33
		SUBTOTAL FOR BUDGET CODE 4900	29	2,159,576	29	2,159,609		33

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE FIRST DEPUTY COMM			29	2,159,576	29	2,159,609	33
RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY							
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,645	4	360,645	
		004 FULL TIME UNIFORMED PERSONNEL	6	483,370	6	483,370	
SUBTOTAL FOR F/T SALARIED			10	844,015	10	844,015	
SUBTOTAL FOR BUDGET CODE 4910			10	844,015	10	844,015	
TOTAL FOR OFFICE OF LABOR POLICY			10	844,015	10	844,015	
RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE							
BUDGET CODE: 4930 DEPARTMENT ADVOCATES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,189,886	43	3,189,886	
		004 FULL TIME UNIFORMED PERSONNEL	20	1,832,340	20	1,832,340	
SUBTOTAL FOR F/T SALARIED			63	5,022,226	63	5,022,226	
03 UNSALARIED		031 UNSALARIED		482		482	
SUBTOTAL FOR UNSALARIED				482		482	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		5,512	5,415
SUBTOTAL FOR ADD GRS PAY				97		5,512	5,415
SUBTOTAL FOR BUDGET CODE 4930			63	5,022,805	63	5,028,220	5,415
TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE			63	5,022,805	63	5,028,220	5,415
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5000 PERSONNEL BUREAU							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	687,841	15	687,841	
		004 FULL TIME UNIFORMED PERSONNEL	21	2,175,203	21	2,175,203	
		SUBTOTAL FOR F/T SALARIED	36	2,863,044	36	2,863,044	
03 UNSALARIED		031 UNSALARIED		432,599		432,599	
		SUBTOTAL FOR UNSALARIED		432,599		432,599	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		325		380	55
		SUBTOTAL FOR ADD GRS PAY		325		380	55
		SUBTOTAL FOR BUDGET CODE 5000	36	3,295,968	36	3,296,023	55
		TOTAL FOR PERSONNEL BUREAU	36	3,295,968	36	3,296,023	55
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5100 STAFF SERVICES SECTI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	667,766	17	667,766	
		004 FULL TIME UNIFORMED PERSONNEL	18	1,354,004	18	1,354,004	
		SUBTOTAL FOR F/T SALARIED	35	2,021,770	35	2,021,770	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32		38	6
		SUBTOTAL FOR ADD GRS PAY		32		38	6
		SUBTOTAL FOR BUDGET CODE 5100	35	2,021,802	35	2,021,808	6
		TOTAL FOR STAFF SERVICES SECTION	35	2,021,802	35	2,021,808	6
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION							
BUDGET CODE: 5200 EMPLOYEE MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	7,098,130	145	7,098,130	
		004 FULL TIME UNIFORMED PERSONNEL	68	6,301,411	68	6,301,411	
		SUBTOTAL FOR F/T SALARIED	213	13,399,541	213	13,399,541	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		5,189		5,189	
		SUBTOTAL FOR UNSALARIED		5,189		5,189	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,949		78,788	76,839
		SUBTOTAL FOR ADD GRS PAY		1,949		78,788	76,839
		SUBTOTAL FOR BUDGET CODE 5200	213	13,406,679	213	13,483,518	76,839
		TOTAL FOR EMPLOYEE MANAGEMENT DIVISION	213	13,406,679	213	13,483,518	76,839
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION							
BUDGET CODE: 5300 APPLICANT PROCESSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	5,099,472	119	5,099,472	
		004 FULL TIME UNIFORMED PERSONNEL	208	14,248,282	208	14,248,282	
		SUBTOTAL FOR F/T SALARIED	327	19,347,754	327	19,347,754	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,527,354		114	1,527,240-
		SUBTOTAL FOR ADD GRS PAY		1,527,354		114	1,527,240-
		SUBTOTAL FOR BUDGET CODE 5300	327	20,875,108	327	19,347,868	1,527,240-
		TOTAL FOR APPLICANT PROCESSING DIVISION	327	20,875,108	327	19,347,868	1,527,240-
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS							
BUDGET CODE: 5500 PERSONAL ORDERS SECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,131,639	29	1,131,639	
		004 FULL TIME UNIFORMED PERSONNEL	19	2,506,160	19	2,506,160	
		SUBTOTAL FOR F/T SALARIED	48	3,637,799	48	3,637,799	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		114	17
		SUBTOTAL FOR ADD GRS PAY		97		114	17
		SUBTOTAL FOR BUDGET CODE 5500	48	3,637,896	48	3,637,913	17
			704				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PERSONNEL ORDERS SECTIONS			48	3,637,896	48	3,637,913	17
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5600 MEDICAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	6,492,665	134	6,492,665	
		004 FULL TIME UNIFORMED PERSONNEL	173	17,778,043	173	18,000,659	222,616
		SUBTOTAL FOR F/T SALARIED	307	24,270,708	307	24,493,324	222,616
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		487		570	83
		SUBTOTAL FOR ADD GRS PAY		487		570	83
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142	
		SUBTOTAL FOR FRINGE BENES		142		142	
		SUBTOTAL FOR BUDGET CODE 5600	307	24,271,337	307	24,494,036	222,699
TOTAL FOR HEALTH SERVICES DIVISION			307	24,271,337	307	24,494,036	222,699
TOTAL FOR ADMINISTRATION-PERSONNEL			2,080	220,076,101	2,117	220,795,262	37 719,161

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,080	220,076,101	2,117	220,795,262	719,161
FINANCIAL PLAN SAVINGS	77-	3,276,000-	77-	800,089	4,076,089
APPROPRIATION	2,003	216,800,101	2,040	221,595,351	4,795,250

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	216,065,101	217,363,929	1,298,828
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	85,000	3,831,422	3,746,422
INTRA-CITY SALES	650,000	400,000	250,000-
TOTAL	216,800,101	221,595,351	4,795,250

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1103	CLERICAL AIDE	D 056	10250	28,588- 34,624	1	28,588
1104	ADMINISTRATIVE INVESTIGAT	D 056	10020	49,492-212,614	1	80,170
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	49,492-212,614	4	486,733
1119	LOCKSMITH	D 056	90723	51,761- 51,761	2	90,744
1121	COMPUTER SYSTEMS MANAGER	D 056	30173	49,492-212,614	1	175,613
1130	AGENCY ATTORNEY	D 056	30087	61,158-105,712	13	1,026,154
1131	CUSTODIAN	D 056	80609	32,671- 70,107	4	137,044
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	49,492-212,614	2	215,770
1138	ASSISTATANT ADVOCATE (POL	D 056	05351	82,191-119,670	12	1,012,502
1140	*CERTIFIED LOCAL AREA NET	D 056	13691	70,641-111,892	4	364,830
1141	*CERTIFIED WIDE AREA NETW	D 056	13692	70,641-111,892	3	307,087
1142	*CERTIFIED APPLICATIONS D	D 056	13693	79,462-125,964	3	261,454
1143	*CERTIFIED DATABASE ADMIN	D 056	13694	70,641-111,892	1	94,680
1145	ADMINISTRATIVE LABOR RELA	D 056	82994	49,492-212,614	1	194,525
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	49,492-212,614	12	1,192,665
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	16	1,245,627
1149	CITY PLANNER	D 056	22122	53,532-100,047	11	844,946
1150	ADMINISTRATIVE ARCHITECT	D 056	10004	49,492-212,614	1	110,073
1160	CERTIFIED IT ADMINISTRATO	D 056	13641	79,462-125,864	3	251,377
1161	CERTIFIED IT ADMINISTRATO	D 056	13642	67,141-125,864	2	156,462
1162	CERTIFIED IT DEVELOPER (A	D 056	13643	79,462-125,864	4	321,165
1163	CERTIFIED IT ADMINISTRATO	D 056	13644	79,462-125,864	8	688,187
1170	DIRECTOR MANAGEMENT INFOR	D 056	13602	49,492-212,614	1	152,675
1176	ADMIN CONTRACT SPECIALIST	D 056	10095	49,492-212,614	2	189,802
1178	AGENCY CHIEF CONTRACTING	D 056	82950	49,492-212,614	1	137,955
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	42	2,907,716
1185	SENIOR STATIONARY ENGINEE	D 056	91638	113,816-121,960	2	234,732
1190	PUBLIC HEALTH ASSISTANT	D 056	81805	31,064- 40,505	2	58,076
1197	SUPERVISING NUTRITIONIST	D 056	50460	68,449- 73,710	1	69,093
1198	FITNESS INSTRUCTOR	D 056	51225	45,870- 53,517	11	558,873
1205	SIPERVISOR ELECTRICIAN	D 056	91769	96,374-105,966	2	192,748
1213	COMPUTER SPECIALIST (SOFT	D 056	13632	79,462-115,470	36	3,204,850
1214	SUPERVISOR OF MECHANICAL	D 056	34221	55,345- 92,249	1	72,111
1221	DIRECTOR EMPLOYEE MANAGEM	D 056	12675	49,492-212,614	1	138,278
1224	DEPUTY DIRECTOR (CIVILIAN	D 056	05259	49,492-212,614	1	79,267
1230	ATTORNEY AT LAW	D 056	30085	61,158-105,712	2	194,028
1232	ASSISTANT ACCOUNTANT	D 056	40505	39,001- 48,857	1	54,521
1233	ASSOCIATE BOOKEEPER	D 056	40527	45,282- 57,412	19	872,137
1234	TESTS AND MEASUREMENT SPE	D 056	12704	45,029- 76,527	1	70,471
1236	BOOKEEPER	D 056	40526	37,197- 57,412	19	796,679
1259	ADMINISTRATIVE PSYCHOLOGI	D 056	82980	49,492-212,614	1	100,144

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1260	SHEET METAL WORKER	D 056	92340	89,011-101,727	6	534,068
1261	DIRECTOR OF PSYCHOLOGICAL	D 056	53200	49,492-212,614	1	109,777
1263	PSYCHOLOGIST	D 056	52110	62,191- 91,002	16	1,046,675
1264	SUPV SHEET METAL	D 056	92343	94,382- 94,382	1	94,382
1269	ASST CHEMICAL ENGINEER	D 056	20510	55,345- 72,212	1	65,698
1271	ELECTRICAL ENGINEER	D 056	20315	65,698-103,007	1	103,007
1278	COMPUTER SPECIALIST (OPER	D 056	13622	74,300-100,849	2	156,578
1280	CITY RESEARCH SCIENTIST	D 056	21744	55,000-118,597	3	238,660
1289	ARCHITECT	D 056	21215	65,698-103,007	4	272,497
1290	ASSISTANT ARCHITECT	D 056	21210	55,345- 72,212	2	124,867
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	24	2,155,403
1296	ELECTRICIANS HELPER	D 056	91722	56,602-102,312	2	113,639
1299	ASSOCIATE INVESTIGATOR	D 056	31121	49,528- 71,340	33	1,662,999
1301	COMPUTER ASSOCIATE (SOFTW	D 056	13631	64,574- 94,528	76	5,176,113
1302	COMPUTER ASSOCIATE (OPERA	D 056	13621	44,162- 94,528	37	2,070,945
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	49,786- 95,189	8	461,900
1305	COMPUTER OPERATIONS MANAG	D 056	10074	49,492-212,614	8	910,047
1306	COMPUTER PROGRAMMER ANALY	D 056	13651	49,676- 70,607	6	316,405
1307	COMPUTER PROGRAMMER ANALY	D 056	22427	65,698-103,007	2	187,539
1309	COMPUTER PROGRAMMER ANALY	D 056	13651	49,676- 70,607	1	57,952
1310	SUPVR PLUMBER	D 056	91972	88,627-101,288	1	88,627
1316	STATIONARY ENGINEER	D 056	91644	96,653-102,750	10	1,027,504
1317	SUPERVISOR STEAMFITTER	D 056	91971	95,460- 95,460	1	95,460
1318	MECHANICAL ENGINEER	D 056	20415	65,698-103,007	2	189,142
1322	WELDER	D 056	92355	104,998-104,998	2	210,804
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	42	2,239,132
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	28	1,579,779
1338	SUPERVISOR CARPENTER	D 056	92071	81,685- 93,354	2	163,370
1340	CARPENTER	D 056	92005	76,204- 87,090	18	1,371,674
1355	PLUMBER	D 056	91915	83,738- 96,068	13	1,092,783
1356	ROOFER	D 056	90735	69,906- 70,175	1	70,175
1359	SUPERVISOR THERMOSTAT REP	D 056	91964	88,627- 88,627	1	88,627
1360	THERMOSTAT REPAIRER	D 056	91940	83,738- 84,060	4	336,241
1370	GLAZIER	D 056	90716	66,502- 66,502	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	88,888- 89,230	11	981,537
1420	ACCOUNTANT	D 056	40510	44,048- 75,555	3	157,733
1422	ASSOCIATE MANAGEMENT AUDI	D 056	40503	62,887- 82,715	3	199,679

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1423	MANAGEMENT AUDITOR	D 056	40502	54,312- 82,715	5	302,548
1424	ADMINISTRATIVE ACCOUNTANT	D 056	10001	49,492-212,614	6	542,028
1425	STENOGRAPHIC SPECIALIST	D 056	10217	36,422- 60,272	1	44,363
1435	STENOGRAPHIC SPECIALIST	D 056	10217	36,422- 60,272	1	48,594
1439	CASE MANAGEMENT NURSE (PO	D 056	50958	65,897- 68,378	15	1,037,535
1440	STAFF NURSE	D 056	50910	27,961- 83,074	1	71,611
1451	CITY LABORER GROUP A	D 056	90702	41,635- 45,905	6	279,164
1475	PLUMBER'S HELPER	D 056	91916	61,152- 61,387	1	61,387
1481	MAINTENANCE WORKER	D 056	90698	33,742- 54,580	39	2,128,631
1482	SUPERVISOR	D 056	91310	51,769- 63,790	5	324,901
1510	ASSOCIATE ACCOUNTANT	D 056	40517	54,312- 75,555	6	320,032
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	28,588- 52,966	15	565,354
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	23	870,480
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 85,053	13	701,063
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	112	3,905,816
1537	PARALEGAL AIDE	D 056	30080	36,469- 50,967	5	178,248
1538	INVESTIGATOR TRAINEE	D 056	31101	31,277- 38,498	11	415,375
1539	INVESTIGATOR	D 056	31105	40,224- 55,848	44	1,795,414
1547	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	3	129,753
1549	SUPV POLICE COMMUNICATIONS	D 056	71013	50,195- 57,310	2	114,865
1551	PROCUREMENT ANALYST	D 056	12158	38,595- 85,053	1	42,979
1558	SUPERVISOR STOCK WORKERS	D 056	12202	32,145- 73,260	4	180,744
1559	STOCK WORKER	D 056	12200	24,233- 46,519	13	430,799
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	116	4,961,755
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	4	168,527
1594	ASSOC QUALITY ASSURANCE S	D 056	34190	59,378- 72,012	1	59,426
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	34,316- 56,850	2	97,475
1601	COMMUNITY COORDINATOR	D 056	56058	52,322- 70,810	1	52,662
1605	COMMUNITY ASSISTANT	D 056	56056	31,454- 35,573	2	66,428
1606	COMMUNITY ASSOCIATE	D 056	56057	37,072- 53,788	3	111,911
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 40,274	1	32,420
1634	ELEVATOR MECHANIC	D 056	90710	72,558- 72,558	1	72,558
1635	SUPERVISOR ELEVATOR MECHA	D 056	90769	76,734- 76,734	1	76,734
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 37,671	41	1,280,957
1670	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	1	42,095
1726	SUPERVISOR LOCKSMITH	D 056	90763	56,730- 56,730	1	49,736
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	40,597- 45,745	1	40,612
1736	AUTO MECHANIC APPROVED SP	D 056	92511	76,232- 76,232	4	304,931
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

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2302	TRAFFIC ENFORCEMENT AGENT D	056	71651	29,217- 38,159	1	36,210
6219	SCHOOL SAFETY AGENT D	056	60817	35,323- 35,323	7	247,261
SUBTOTAL FOR OBJECT 001					1,183	70,173,664
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1775	CAPTAIN DETAILED AS CHIEF D	056	7026L	49,492-212,614	1	195,480
1780	LIEUTENANT (POLICE) (RECU D	056	70260	102,091-112,574	3	493,680
1790	INSPECTOR D	056	7026E	129,845-162,472	4	624,892
1800	CAPTAIN (POLICE SERVICE)(D	056	70265	114,978-146,583	7	1,038,555
1804	SUPERVISING CHIEF SURGEON D	056	7027C	49,492-212,614	1	195,480
1806	DEPUTY CHIEF SURGEON D	056	7027A	123,056-138,866	5	667,625
1807	SURGEON D	056	70270	108,165-127,497	2	245,186
1808	POLICE SURGEON D	056	53051	108,165-127,497	25	2,955,344
1820	CAPTAIN (POLICE SERVICE)(D	056	70265	114,978-146,583	17	2,259,996
1849	LIET DET SPEC ASSGN D	056	7026A	113,554-123,836	13	1,602,249
1850	LIEUTENANT D/A COMMANDER D	056	7026B	113,554-123,836	65	7,165,145
1858	SGT DET SPEC ASSGN D	056	7023A	96,206-112,574	21	2,241,878
1859	SERGEANT D/A SUPERVISOR D	056	7023B	100,054-112,574	1	112,574
1860	SERGEANT D	056	70235	76,695- 98,072	130	12,318,679
1863	1ST GRADE DETECTIVE D	056	7021C	108,244-112,574	7	757,708
1864	POLICE OFFICER D/A DETECT D	056	7021B	94,300- 98,072	15	1,414,500
1865	3RD GRADE DETECTIVE D	056	7021A	74,611- 87,278	14	1,172,093
1866	POLICE OFFICER, DET. SPEC D	056	7021D	74,611- 87,278	17	1,411,029
1880	POLICE OFFICER D	056	70210	41,975- 76,488	426	31,775,536
SUBTOTAL FOR OBJECT 004					774	68,647,629

POSITION SCHEDULE FOR U/A 004	1,957	138,821,293
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	83	5,887,669
TOTAL FOR U/A 004	2,040	144,708,962

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
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		3,103,867		3,122,251			18,384
		045 HOLIDAY PAY		3,733,759		3,755,214			21,455
		SUBTOTAL FOR ADD GRS PAY		6,854,925		6,894,764			39,839
		SUBTOTAL FOR BUDGET CODE 6000		6,854,925		6,894,764			39,839
		TOTAL FOR OFFICE DEP COMM CRIM JUSTICE		6,854,925		6,894,764			39,839
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU									
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	869,517	21	869,517			
		004 FULL TIME UNIFORMED PERSONNEL	24	13,939,900	24	14,717,918			778,018
		SUBTOTAL FOR F/T SALARIED	45	14,809,417	45	15,587,435			778,018
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		168,878		129,994			38,884-
		SUBTOTAL FOR ADD GRS PAY		168,878		129,994			38,884-
		SUBTOTAL FOR BUDGET CODE 6100	45	14,978,295	45	15,717,429			739,134
		TOTAL FOR CRIMINAL JUSTICE BUREAU	45	14,978,295	45	15,717,429			739,134
RESPONSIBILITY CENTER: 6110 COURT DIVISION									
BUDGET CODE: 6110 COURT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	236	9,550,995	167	7,155,136	69-		2,395,859-
		004 FULL TIME UNIFORMED PERSONNEL	111	38,241,913	111	38,241,913			
		SUBTOTAL FOR F/T SALARIED	347	47,792,908	278	45,397,049	69-		2,395,859-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,585,422		3,354,467			230,955-
		043 SHIFT DIFFERENTIAL		263,062		263,062			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,848,484		3,617,529		230,955-
SUBTOTAL FOR BUDGET CODE 6110			347	51,641,392	278	49,014,578	69-	2,626,814-
TOTAL FOR COURT DIVISION			347	51,641,392	278	49,014,578	69-	2,626,814-
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION								
BUDGET CODE: 6120 WARRANT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	955,548	25	937,636		17,912-
		004 FULL TIME UNIFORMED PERSONNEL	243	26,687,018	243	26,687,018		
SUBTOTAL FOR F/T SALARIED			268	27,642,566	268	27,624,654		17,912-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		216,000		216,000		
		042 LONGEVITY DIFFERENTIAL		2,230,111		2,500,000		269,889
		043 SHIFT DIFFERENTIAL		200,000		200,000		
		046 TERMINAL LEAVE		21,000		21,000		
SUBTOTAL FOR ADD GRS PAY				2,667,111		2,937,000		269,889
SUBTOTAL FOR BUDGET CODE 6120			268	30,309,677	268	30,561,654		251,977
TOTAL FOR WARRANT DIVISION			268	30,309,677	268	30,561,654		251,977
TOTAL FOR CRIMINAL JUSTICE			660	103,784,289	591	102,188,425	69-	1,595,864-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	660	103,784,289	591	102,188,425	1,595,864-
FINANCIAL PLAN SAVINGS	15-	603,000-	15-		603,000
APPROPRIATION	645	103,181,289	576	102,188,425	992,864-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		103,135,289		102,160,337	974,952-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		46,000		28,088	17,912-
TOTAL		103,181,289		102,188,425	992,864-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	49,492-212,614	1	129,648
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	1	76,790
1149	ADM MANAGER-NON-MGRL FROM	D 056	1002C	53,373-119,841	1	65,693
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	1	69,778
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	5	248,899
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	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	120	4,259,598
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	68	2,910,487
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	2	84,190
1611	SUPERVISOR OF OFFICE MACH	D 056	11704	35,534- 53,337	1	41,291
1660	CUSTODIAL ASSISTANT	D 056	82015	26,516- 37,671	2	62,939
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 37,671	6	188,792
1710	POLICE ATTENDANT	D 056	90202	36,051- 36,051	33	1,197,643
SUBTOTAL FOR OBJECT 001					247	9,629,980
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-162,472	2	312,446
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-154,300	1	148,365
1820	CAPTAIN	D 056	70265	114,978-146,583	15	2,089,586
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	4	472,487
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	113,554-123,836	3	371,508
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-112,574	47	5,110,372
1858	SGT DET SPEC ASSGN	D 056	7023A	96,206-112,574	10	1,040,620
1859	SGT DET SUPV DET SQUAD	D 056	7023B	100,054-112,574	7	714,914
1860	SERGEANT (RECURRING NIGHT	D 056	70235	76,695- 98,072	142	13,161,548
1863	1ST GRADE DETECTIVE	D 056	7021C	108,244-112,574	9	974,196
1864	POLICE OFFICER D/A DETECT	D 056	7021C	108,244-112,574	23	2,182,844
1865	3RD GRADE DETECTIVE	D 056	7021A	74,611- 87,278	181	15,145,372
1866	POLICE OFFICER DETECTIVE	D 056	7021D	74,611- 87,278	4	326,806
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	327	24,175,837
SUBTOTAL FOR OBJECT 004					775	66,226,901

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 006				1,022	75,856,881
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-446	-33,103,883
	TOTAL FOR U/A 006				576	42,752,998

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7432 INTERSECTION (QUEENS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	10,091,319	186	10,685,626	594,307
		SUBTOTAL FOR F/T SALARIED	186	10,091,319	186	10,685,626	594,307
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		346,330			346,330-
		SUBTOTAL FOR ADD GRS PAY		346,330			346,330-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		51,276		51,276	
		SUBTOTAL FOR FRINGE BENES		51,276		51,276	
		SUBTOTAL FOR BUDGET CODE 7432	186	10,488,925	186	10,736,902	247,977
		TOTAL FOR	186	10,488,925	186	10,736,902	247,977
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	492	3,887,928	492	4,597,565	709,637
		004 FULL TIME UNIFORMED PERSONNEL	41	4,948,127	41	4,997,873	49,746
		SUBTOTAL FOR F/T SALARIED	533	8,836,055	533	9,595,438	759,383
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		457,706		1,351,786	894,080
		043 SHIFT DIFFERENTIAL		39,302		39,638	336
		SUBTOTAL FOR ADD GRS PAY		497,008		1,391,424	894,416
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,982		2,982	
		SUBTOTAL FOR FRINGE BENES		2,982		2,982	
		SUBTOTAL FOR BUDGET CODE 7400	533	9,336,045	533	10,989,844	1,653,799
BUDGET CODE: 7406 PROJECT HELP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,083,918			25-
		SUBTOTAL FOR F/T SALARIED	25	1,083,918			25-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,815			19,815-
			716				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		89,705			89,705-
		043 SHIFT DIFFERENTIAL		41,880			41,880-
		SUBTOTAL FOR ADD GRS PAY		151,400			151,400-
06 FRINGE BENES		086 WORKMAN'S COMPENSATION OTHER		16,842			16,842-
		089 FRINGE BENEFITS-OTHER		563,616			563,616-
		SUBTOTAL FOR FRINGE BENES		580,458			580,458-
		SUBTOTAL FOR BUDGET CODE 7406	25	1,815,776		25-	1,815,776-
BUDGET CODE: 7410 VIOLATION TOW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	6,000,442	160		6,000,442
		SUBTOTAL FOR F/T SALARIED	160	6,000,442	160		6,000,442
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		514,336		114	514,222-
		SUBTOTAL FOR ADD GRS PAY		514,336		114	514,222-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,240		2,240	
		SUBTOTAL FOR FRINGE BENES		2,240		2,240	
		SUBTOTAL FOR BUDGET CODE 7410	160	6,517,018	160		514,222-
BUDGET CODE: 7412 TEA- Lower Manhattan Development Corp.							
01 F/T SALARIED		001 FULL YEAR POSITIONS		594,307			594,307-
		SUBTOTAL FOR F/T SALARIED		594,307			594,307-
		SUBTOTAL FOR BUDGET CODE 7412		594,307			594,307-
BUDGET CODE: 7417 Selected Bus Lanes Enforcement Overtime							
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		398,994			398,994-
		SUBTOTAL FOR FRINGE BENES		398,994			398,994-
		SUBTOTAL FOR BUDGET CODE 7417		398,994			398,994-
BUDGET CODE: 7420 SUMMONS ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	640	36,506,230	640		36,506,230
		SUBTOTAL FOR F/T SALARIED	640	36,506,230	640		36,506,230

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		265,044		1,794,440		1,529,396	
		043 SHIFT DIFFERENTIAL		1,649,190		1,649,190			
		045 HOLIDAY PAY		566,176		566,343		167	
		SUBTOTAL FOR ADD GRS PAY		2,480,410		4,009,973		1,529,563	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		186,131		186,131			
		SUBTOTAL FOR FRINGE BENES		186,131		186,131			
		SUBTOTAL FOR BUDGET CODE 7420	640	39,172,771	640	40,702,334		1,529,563	
BUDGET CODE: 7430 CBD INTERSECTION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,029,264	59	1,029,264			
		SUBTOTAL FOR F/T SALARIED	59	1,029,264	59	1,029,264			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,192				59,192-	
		SUBTOTAL FOR ADD GRS PAY		59,192				59,192-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,203		1,203			
		SUBTOTAL FOR FRINGE BENES		1,203		1,203			
		SUBTOTAL FOR BUDGET CODE 7430	59	1,089,659	59	1,030,467		59,192-	
BUDGET CODE: 7439 QUEENSBORO BRIDGE TCA IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,149,326			49-	1,149,326-	
		SUBTOTAL FOR F/T SALARIED	49	1,149,326			49-	1,149,326-	
		SUBTOTAL FOR BUDGET CODE 7439	49	1,149,326			49-	1,149,326-	
BUDGET CODE: 7440 TARGET TOW UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	7,711,834	194	7,711,834			
		SUBTOTAL FOR F/T SALARIED	194	7,711,834	194	7,711,834			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		514,197		228		513,969-	
		SUBTOTAL FOR ADD GRS PAY		514,197		228		513,969-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,892		2,892			
		SUBTOTAL FOR FRINGE BENES		2,892		2,892			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7440			194	8,228,923	194	7,714,954	513,969-
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	6,591,923	203	6,591,923	
SUBTOTAL FOR F/T SALARIED			203	6,591,923	203	6,591,923	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		111,598			111,598-
SUBTOTAL FOR ADD GRS PAY				111,598			111,598-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		36,189		36,189	
SUBTOTAL FOR FRINGE BENES				36,189		36,189	
SUBTOTAL FOR BUDGET CODE 7450			203	6,739,710	203	6,628,112	111,598-
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	10,337,796	318	10,337,796	
SUBTOTAL FOR F/T SALARIED			318	10,337,796	318	10,337,796	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		218,915			218,915-
SUBTOTAL FOR ADD GRS PAY				218,915			218,915-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,838		56,838	
SUBTOTAL FOR FRINGE BENES				56,838		56,838	
SUBTOTAL FOR BUDGET CODE 7460			318	10,613,549	318	10,394,634	218,915-
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,230,866	25	1,230,866	
SUBTOTAL FOR F/T SALARIED			25	1,230,866	25	1,230,866	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,336			18,336-
SUBTOTAL FOR ADD GRS PAY				18,336			18,336-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,590		1,590	
SUBTOTAL FOR FRINGE BENES				1,590		1,590	
SUBTOTAL FOR BUDGET CODE 7461			25	1,250,792	25	1,232,456	18,336-
			719				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,596	2		60,596
		SUBTOTAL FOR F/T SALARIED	2	60,596	2		60,596
		SUBTOTAL FOR BUDGET CODE 7462	2	60,596	2		60,596
BUDGET CODE: 7469 BROOKLYN BRIDGE TCA-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	647,673		25-	647,673-
		SUBTOTAL FOR F/T SALARIED	25	647,673		25-	647,673-
		SUBTOTAL FOR BUDGET CODE 7469	25	647,673		25-	647,673-
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	8,687,037	262		8,687,037
		SUBTOTAL FOR F/T SALARIED	262	8,687,037	262		8,687,037
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		162,837			162,837-
		SUBTOTAL FOR ADD GRS PAY		162,837			162,837-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,620			55,620
		SUBTOTAL FOR FRINGE BENES		55,620			55,620
		SUBTOTAL FOR BUDGET CODE 7470	262	8,905,494	262		8,742,657
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		18		
		SUBTOTAL FOR F/T SALARIED	18		18		
		SUBTOTAL FOR BUDGET CODE 7474	18		18		
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	9,712,610	259		9,712,610
		SUBTOTAL FOR F/T SALARIED	259	9,712,610	259		9,712,610
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		477,977			477,977-
			720				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					477,977				477,977-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,841		37,841			
SUBTOTAL FOR FRINGE BENES					37,841				37,841
SUBTOTAL FOR BUDGET CODE 7490				259	10,228,428	259			9,750,451
BUDGET CODE: 7570 WILLIAMSBURG BRIDGE PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,032,994				29-	1,032,994-
SUBTOTAL FOR F/T SALARIED				29	1,032,994			29-	1,032,994-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		474,306					474,306-
SUBTOTAL FOR FRINGE BENES					474,306				474,306-
SUBTOTAL FOR BUDGET CODE 7570				29	1,507,300			29-	1,507,300-
BUDGET CODE: 7582 TEA - Columbus Circle Station Rehab									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,982				1-	51,982-
SUBTOTAL FOR F/T SALARIED				1	51,982			1-	51,982-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,409					25,409-
SUBTOTAL FOR FRINGE BENES					25,409				25,409-
SUBTOTAL FOR BUDGET CODE 7582				1	77,391			1-	77,391-
BUDGET CODE: 7622 TEA- Fulton Street Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	316,556				9-	316,556-
SUBTOTAL FOR F/T SALARIED				9	316,556			9-	316,556-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		119,000					119,000-
SUBTOTAL FOR FRINGE BENES					119,000				119,000-
SUBTOTAL FOR BUDGET CODE 7622				9	435,556			9-	435,556-
BUDGET CODE: 7636 TEA- Second Ave Subway									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	529,271				15-	529,271-
SUBTOTAL FOR F/T SALARIED				15	529,271			15-	529,271-
				721					

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		225,888					225,888-
SUBTOTAL FOR FRINGE BENES					225,888				225,888-
SUBTOTAL FOR BUDGET CODE 7636			15	755,159				15-	755,159-
BUDGET CODE: 7642 TEA- Route 9A West Street									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	452,257				12-	452,257-
SUBTOTAL FOR F/T SALARIED				12	452,257			12-	452,257-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		195,524					195,524-
SUBTOTAL FOR FRINGE BENES					195,524				195,524-
SUBTOTAL FOR BUDGET CODE 7642			12	647,781				12-	647,781-
BUDGET CODE: 7647 TEA- WTC East Slurry									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	586,557				16-	586,557-
SUBTOTAL FOR F/T SALARIED				16	586,557			16-	586,557-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		221,000					221,000-
SUBTOTAL FOR FRINGE BENES					221,000				221,000-
SUBTOTAL FOR BUDGET CODE 7647			16	807,557				16-	807,557-
BUDGET CODE: 7660 TEA- Rehabilitation of 96 Street									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,167				1-	43,167-
SUBTOTAL FOR F/T SALARIED				1	43,167			1-	43,167-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,390					20,390-
SUBTOTAL FOR FRINGE BENES					20,390				20,390-
SUBTOTAL FOR BUDGET CODE 7660			1	63,557				1-	63,557-
BUDGET CODE: 7665 TEA- Jay Street and Lawrence Street									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	107,314				3-	107,314-
SUBTOTAL FOR F/T SALARIED				3	107,314			3-	107,314-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		62,262					62,262-
		SUBTOTAL FOR FRINGE BENES		62,262					62,262-
		SUBTOTAL FOR BUDGET CODE 7665	3	169,576				3-	169,576-
BUDGET CODE: 7677 TEA- Roosevelt Island Bridge Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	64,065				2-	64,065-
		SUBTOTAL FOR F/T SALARIED	2	64,065				2-	64,065-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,749					33,749-
		SUBTOTAL FOR FRINGE BENES		33,749					33,749-
		SUBTOTAL FOR BUDGET CODE 7677	2	97,814				2-	97,814-
BUDGET CODE: 7685 TEA- Atlantic Rail Yards									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	377,988				10-	377,988-
		SUBTOTAL FOR F/T SALARIED	10	377,988				10-	377,988-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		167,464					167,464-
		SUBTOTAL FOR FRINGE BENES		167,464					167,464-
		SUBTOTAL FOR BUDGET CODE 7685	10	545,452				10-	545,452-
BUDGET CODE: 7686 TEA- Willis Ave Bridge									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,033,786				29-	1,033,786-
		SUBTOTAL FOR F/T SALARIED	29	1,033,786				29-	1,033,786-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		458,219					458,219-
		SUBTOTAL FOR FRINGE BENES		458,219					458,219-
		SUBTOTAL FOR BUDGET CODE 7686	29	1,492,005				29-	1,492,005-
BUDGET CODE: 7745 TEA - LIRR Atlantic Avenue Viaduct									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,887					8,887-
		SUBTOTAL FOR F/T SALARIED		8,887					8,887-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,269					23,269-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					23,269				23,269-
SUBTOTAL FOR BUDGET CODE 7745					32,156				32,156-
BUDGET CODE: 7748 TEA - 110 TH STREET SEWER PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	76,177				2-	76,177-
SUBTOTAL FOR F/T SALARIED				2	76,177			2-	76,177-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,399					35,399-
SUBTOTAL FOR FRINGE BENES					35,399				35,399-
SUBTOTAL FOR BUDGET CODE 7748				2	111,576			2-	111,576-
BUDGET CODE: 7755 TEA - Jakson Ave Streetscape									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,860				1-	43,860-
SUBTOTAL FOR F/T SALARIED				1	43,860			1-	43,860-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,927					19,927-
SUBTOTAL FOR FRINGE BENES					19,927				19,927-
SUBTOTAL FOR BUDGET CODE 7755				1	63,787			1-	63,787-
BUDGET CODE: 7765 TEA -Borden Ave Bridge over Dutch Kills									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	142,743				4-	142,743-
SUBTOTAL FOR F/T SALARIED				4	142,743			4-	142,743-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		54,000					54,000-
SUBTOTAL FOR FRINGE BENES					54,000				54,000-
SUBTOTAL FOR BUDGET CODE 7765				4	196,743			4-	196,743-
BUDGET CODE: 7768 TEA - Alexander Hamilton Bridge									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	247,574				7-	247,574-
SUBTOTAL FOR F/T SALARIED				7	247,574			7-	247,574-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		93,000					93,000-
SUBTOTAL FOR FRINGE BENES					93,000				93,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7768			7	340,574		7-	340,574-
BUDGET CODE: 7775 TEA - Fulton / Church Street - Phase II							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	334,705		9-	334,705-
SUBTOTAL FOR F/T SALARIED			9	334,705		9-	334,705-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		126,000			126,000-
SUBTOTAL FOR FRINGE BENES				126,000			126,000-
SUBTOTAL FOR BUDGET CODE 7775			9	460,705		9-	460,705-
BUDGET CODE: 7786 TEA - QUEENS PLAZA BIKEWAY AND PEDESTRIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	425,381		12-	425,381-
SUBTOTAL FOR F/T SALARIED			12	425,381		12-	425,381-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		160,000			160,000-
SUBTOTAL FOR FRINGE BENES				160,000			160,000-
SUBTOTAL FOR BUDGET CODE 7786			12	585,381		12-	585,381-
BUDGET CODE: 7787 TEA - Rehabilitation of Bleeker St-Broad							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	494,056		14-	494,056-
SUBTOTAL FOR F/T SALARIED			14	494,056		14-	494,056-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		186,000			186,000-
SUBTOTAL FOR FRINGE BENES				186,000			186,000-
SUBTOTAL FOR BUDGET CODE 7787			14	680,056		14-	680,056-
BUDGET CODE: 7789 TEA - Astor Place Water Main Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	258,154		7-	258,154-
SUBTOTAL FOR F/T SALARIED			7	258,154		7-	258,154-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		122,771			122,771-
SUBTOTAL FOR FRINGE BENES				122,771			122,771-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7789			7	380,925			7-	380,925-
BUDGET CODE: 7802 TEA - Jackson Avenue Vent Plant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	115,864			3-	115,864-
SUBTOTAL FOR F/T SALARIED			3	115,864			3-	115,864-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,703				50,703-
SUBTOTAL FOR FRINGE BENES				50,703				50,703-
SUBTOTAL FOR BUDGET CODE 7802			3	166,567			3-	166,567-
BUDGET CODE: 7807 TEA - East 8th Street Bridge Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	113,138			3-	113,138-
SUBTOTAL FOR F/T SALARIED			3	113,138			3-	113,138-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		49,225				49,225-
SUBTOTAL FOR FRINGE BENES				49,225				49,225-
SUBTOTAL FOR BUDGET CODE 7807			3	162,363			3-	162,363-
BUDGET CODE: 7824 TEA - Fulton Street Mall								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	173,667			5-	173,667-
SUBTOTAL FOR F/T SALARIED			5	173,667			5-	173,667-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		65,000				65,000-
SUBTOTAL FOR FRINGE BENES				65,000				65,000-
SUBTOTAL FOR BUDGET CODE 7824			5	238,667			5-	238,667-
BUDGET CODE: 7827 TEA - Chambers Street and Broadway Proje								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	850,762			23-	850,762-
SUBTOTAL FOR F/T SALARIED			23	850,762			23-	850,762-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		321,000				321,000-
SUBTOTAL FOR FRINGE BENES				321,000				321,000-
SUBTOTAL FOR BUDGET CODE 7827			23	1,171,762			23-	1,171,762-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7828 TEA - First and Third Ave Water Main								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	297,759			8-	297,759-
SUBTOTAL FOR F/T SALARIED			8	297,759			8-	297,759-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		112,000				112,000-
SUBTOTAL FOR FRINGE BENES				112,000				112,000-
SUBTOTAL FOR BUDGET CODE 7828			8	409,759			8-	409,759-
BUDGET CODE: 7829 TEA - 50th Street Park Avenue								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	208,824			6-	208,824-
SUBTOTAL FOR F/T SALARIED			6	208,824			6-	208,824-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		79,000				79,000-
SUBTOTAL FOR FRINGE BENES				79,000				79,000-
SUBTOTAL FOR BUDGET CODE 7829			6	287,824			6-	287,824-
BUDGET CODE: 7833 TEA - Brooklyn Bridge Approach Spans & R								
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		364,648				364,648-
SUBTOTAL FOR FRINGE BENES				364,648				364,648-
SUBTOTAL FOR BUDGET CODE 7833				364,648				364,648-
BUDGET CODE: 7835 TEA - Hudson Street Trunk Water Main Pro								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	773,420			21-	773,420-
SUBTOTAL FOR F/T SALARIED			21	773,420			21-	773,420-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		292,000				292,000-
SUBTOTAL FOR FRINGE BENES				292,000				292,000-
SUBTOTAL FOR BUDGET CODE 7835			21	1,065,420			21-	1,065,420-
BUDGET CODE: 7836 TEA - Green Point Avenue Br.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	193,355			5-	193,355-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	193,355			5-	193,355-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		73,000				73,000-
SUBTOTAL FOR FRINGE BENES				73,000				73,000-
SUBTOTAL FOR BUDGET CODE 7836			5	266,355			5-	266,355-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			3,029	120,333,477	2,673	103,249,301	356-	17,084,176-
TOTAL FOR TRAFFIC ENFORCEMENT			3,215	130,822,402	2,859	113,986,203	356-	16,836,199-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,215	130,822,402	2,859	113,986,203	16,836,199-
FINANCIAL PLAN SAVINGS	125-		125-		
APPROPRIATION	3,090	130,822,402	2,734	113,986,203	16,836,199-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		113,226,217		113,986,203	759,986
OTHER CATEGORICAL		13,584,416			13,584,416-
CAPITAL FUNDS - I.F.A.		1,796,999			1,796,999-
STATE		1,815,776			1,815,776-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		398,994			398,994-
TOTAL		130,822,402		113,986,203	16,836,199-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	ASSOCIATE TRAFFIC ENFORCE	D 056	71652	37,608- 68,273	1	43,290
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	1	76,668
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	5	346,632
1233	BOOKKEEPER	D 056	40526	37,197- 57,412	3	156,171
1236	BOOKKEEPER	D 056	40526	37,197- 57,412	3	131,125
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	23	1,107,520
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	2	110,394
1415	RESEARCH ASSISTANT	D 056	60910	44,048- 57,959	1	55,707
1420	ACCOUNTANT	D 056	40510	44,048- 75,555	1	54,312
1460	COMPUTER AIDE	D 056	13620	39,747- 55,553	1	39,747
1524	SECRETARY LEVEL 1A	D 056	10252	28,588- 52,966	2	75,130
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	33	1,185,286
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	14	491,211
1536	EVIDENCE PROPERTY CONTR	D 056	71022	48,920- 69,307	4	195,947
1547	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	1	44,379
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	11	470,013
1880	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,217- 38,159	1	29,217
2108	OPERATIONS COMMUNICATIONS	D 056	20271	34,558- 52,219	4	155,949
2170	CASHIER	D 056	10605	35,285- 52,966	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	897	27,600,825
2302	TRAFFIC ENF AGENT LEVEL 2	D 056	71651	29,217- 38,159	1,237	44,808,953
2303	TRAFFIC ENF AGENT LEVEL 3	D 056	7165A	39,911- 45,645	233	9,698,914
2304	TRAFFIC ENF AGENT LEVEL 4	D 056	7165B	40,576- 45,645	90	3,838,220
2305	ADMIN TRAFFIC ENF AGENT	D 056	10042	46,343-150,148	20	1,267,327
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	37,608- 68,273	409	18,522,330
2307	PARKING CONTROL SPECIALIS	D 056	41120	39,662- 47,259	27	1,071,364
2308	ASSOCIATE PARKING CONTROL	D 056	41122	50,634- 65,824	11	589,666
2309	ADMIN TRAFFIC ENFRMNT AG	D 056	1004B	49,492-212,614	2	198,502
2371	CITRY ATTENDANT	D 056	90647	31,504- 36,328	1	31,653
SUBTOTAL FOR OBJECT 001					3,046	112,749,274
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-162,472	1	156,223
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	114,978-146,583	2	253,639
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	102,091-112,574	14	1,576,036
1860	SERGEANT (RECURRING NIGHT	D 056	70235	76,695- 98,072	14	1,338,337
1865	POLICE OFFICER D/A DETECT	D 056	7021A	74,611- 87,278	1	83,921
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	18	1,376,784
SUBTOTAL FOR OBJECT 004					50	4,784,940

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 007				3,096	117,534,214
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-362	-13,742,696
	TOTAL FOR U/A 007				2,734	103,791,518

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 8000 TRANSIT POLICE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	169	6,318,149	169	6,318,149			
	004	FULL TIME UNIFORMED PERSONNEL	2,914	190,454,575	2,914	191,598,686			1,144,111
SUBTOTAL FOR F/T SALARIED			3,083	196,772,724	3,083	197,916,835			1,144,111
03 UNSALARIED	031	UNSALARIED		105,551		105,551			
SUBTOTAL FOR UNSALARIED				105,551		105,551			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		10,372,909		10,372,909			
	043	SHIFT DIFFERENTIAL		8,807,135		8,833,205			26,070
	045	HOLIDAY PAY		8,473,412		8,499,319			25,907
SUBTOTAL FOR ADD GRS PAY				27,653,456		27,705,433			51,977
SUBTOTAL FOR BUDGET CODE 8000			3,083	224,531,731	3,083	225,727,819			1,196,088
TOTAL FOR OFFICE CHIEF OF OPERATIONS			3,083	224,531,731	3,083	225,727,819			1,196,088
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION									
BUDGET CODE: S002 ARRA TRANSIT SECURITY-LAW ENFORCEMENT									
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	104	4,365,400	104	4,538,976			173,576
SUBTOTAL FOR F/T SALARIED			104	4,365,400	104	4,538,976			173,576
04 ADD GRS PAY	043	SHIFT DIFFERENTIAL		188,149		195,630			7,481
	045	HOLIDAY PAY		183,982		191,298			7,316
SUBTOTAL FOR ADD GRS PAY				372,131		386,928			14,797
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		593,301		648,367			55,066
SUBTOTAL FOR AMT TO SCHED				593,301		648,367			55,066
06 FRINGE BENES	081	ANNUITY CONTRIBUTIONS		54,288		54,288			
SUBTOTAL FOR FRINGE BENES				54,288		54,288			
SUBTOTAL FOR BUDGET CODE S002			104	5,385,120	104	5,628,559			243,439

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR TRAFFIC DIVISION		104	5,385,120	104	5,628,559	243,439
TOTAL FOR TRANSIT POLICE-PS		3,187	229,916,851	3,187	231,356,378	1,439,527

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,187	229,916,851	3,187	231,356,378	1,439,527
FINANCIAL PLAN SAVINGS	9-	368,000-	9-		368,000
APPROPRIATION	3,178	229,548,851	3,178	231,356,378	1,807,527

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		224,163,731		225,727,819	1,564,088
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		5,385,120		5,628,559	243,439
INTRA-CITY SALES					
TOTAL		229,548,851		231,356,378	1,807,527

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	14	738,163
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	28,588- 52,966	3	109,552
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	3	109,845
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	75	2,651,413
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	40	1,709,343
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 40,274	1	28,588
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 37,671	13	404,625
2310	ADM TRAFFIC ENFRMNT AGEN	D 056	1004A	49,492-212,614	1	127,992
SUBTOTAL FOR OBJECT 001					150	5,879,521
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	136,592-171,142	1	164,560
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-162,472	4	624,892
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-154,300	7	1,038,555
1820	CAPTAIN	D 056	70265	114,978-146,583	38	4,907,238
1849	LIET DET SPEC ASSGN	D 056	7026A	113,554-123,836	8	949,930
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-112,574	116	12,713,101
1858	SGT DET SPEC ASSGN	D 056	7023A	96,206-112,574	19	1,980,682
1860	SERGEANT (RECURRING NIGHT	D 056	70235	76,695- 98,072	295	26,738,147
1863	1ST GRADE DETECTIVE	D 056	7021C	108,244-112,574	1	108,244
1864	2ND GRADE DETECTIVE	D 056	7021B	94,300- 98,072	7	660,100
1865	3RD GRADE DETECTIVE	D 056	7021A	74,611- 87,278	5	419,605
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	74,611- 87,278	10	833,067
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	41,975- 76,488	2	157,766
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	2,038	139,458,478
SUBTOTAL FOR OBJECT 004					2,555	191,524,897

POSITION SCHEDULE FOR U/A 008					2,705	197,404,418
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					473	34,518,407
TOTAL FOR U/A 008					3,178	231,922,825

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 9000 HOUSING POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	6,343,554	176	6,343,554			
		004 FULL TIME UNIFORMED PERSONNEL	1,844	137,490,581	1,844	138,309,266			818,685
SUBTOTAL FOR F/T SALARIED			2,020	143,834,135	2,020	144,652,820			818,685
03 UNSALARIED		031 UNSALARIED		26,848		26,848			
SUBTOTAL FOR UNSALARIED				26,848		26,848			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		127,648		127,648			
		042 LONGEVITY DIFFERENTIAL		6,282,012		6,282,034			22
		043 SHIFT DIFFERENTIAL		6,590,147		6,607,939			17,792
		045 HOLIDAY PAY		5,693,104		5,710,860			17,756
SUBTOTAL FOR ADD GRS PAY				18,692,911		18,728,481			35,570
SUBTOTAL FOR BUDGET CODE 9000			2,020	162,553,894	2,020	163,408,149			854,255
BUDGET CODE: 9004 MOD SITE SECURITY									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		256,959					256,959-
SUBTOTAL FOR F/T SALARIED				256,959					256,959-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		223,041					223,041-
SUBTOTAL FOR FRINGE BENES				223,041					223,041-
SUBTOTAL FOR BUDGET CODE 9004				480,000					480,000-
BUDGET CODE: 9013 HOUSING POLICE CADETS									
03 UNSALARIED		031 UNSALARIED		600,000					600,000-
SUBTOTAL FOR UNSALARIED				600,000					600,000-
SUBTOTAL FOR BUDGET CODE 9013				600,000					600,000-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			2,020	163,633,894	2,020	163,408,149			225,745-
TOTAL FOR HOUSING POLICE-PS			2,020	163,633,894	2,020	163,408,149			225,745-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,020	163,633,894	2,020	163,408,149	225,745-
FINANCIAL PLAN SAVINGS	9-	364,000-	9-		364,000
APPROPRIATION	2,011	163,269,894	2,011	163,408,149	138,255

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		93,107,433		94,325,688	1,218,255
OTHER CATEGORICAL		70,162,461		69,082,461	1,080,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		163,269,894		163,408,149	138,255

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	2	115,626
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	1	72,462
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	9	465,254
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	1	60,643
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	28,588- 52,966	2	74,291
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	85	2,929,610
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	33	1,409,566
1586	MOTOR VEHICLE OPERATOR ##	D 056	91212	33,117- 42,095	4	168,871
1660	*CUSTODIAL ASSISTANT	D 056	82015	26,516- 37,671	2	63,124
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 37,671	11	343,178
	SUBTOTAL FOR OBJECT 001				150	5,702,625
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1772	CHIEF OF THE HOUSING BURE	D 056	7026R	49,492-212,614	1	195,480
1780	CAPTAIN DETAILED AS DEPUT	D 056	7026F	136,592-171,142	1	164,560
1790	INSPECTOR	D 056	7026E	129,845-162,472	4	624,892
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-154,300	7	1,038,555
1820	CAPTAIN (POLICE SERVICE)(	D 056	7026S	114,978-146,583	19	2,431,930
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	113,554-123,836	5	608,898
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-112,574	80	8,607,978
1858	SGT DET SPEC ASSGN	D 056	7023A	96,206-112,574	12	1,277,028
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	100,054-112,574	1	112,574
1860	SERGEANT (RECURRING NIGHT	D 056	70235	76,695- 98,072	256	22,395,638
1863	POLICE OFFICER D/A DETECT	D 056	7021C	108,244-112,574	1	108,244
1864	POLICE OFFICER D/A DETECT	D 056	7021B	94,300- 98,072	14	1,309,821
1865	3RD GRADE DETECTIVE	D 056	7021A	74,611- 87,278	14	1,162,674
1866	POLICE OFFICER DET SPECIA	D 056	7021D	74,611- 87,278	17	1,401,935
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	1,545	100,002,796
	SUBTOTAL FOR OBJECT 004				1,977	141,443,003

POSITION SCHEDULE FOR U/A 009					2,127	147,145,628
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-116	-8,024,867
TOTAL FOR U/A 009					2,011	139,120,761

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0756 94th Pct-North Brooklyn Community Center									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500					500-
		110 FOOD & FORAGE SUPPLIES		1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,500					1,500-
60 CNTRCTL SVCS		686 PROF SERV OTHER		134,259					134,259-
		695 EDUCATION & REC FOR YOUTH PRGM	1	1,000			1-		1,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	135,259			1-		135,259-
		SUBTOTAL FOR BUDGET CODE 0756	1	136,759			1-		136,759-
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		190,587					190,587-
		SUBTOTAL FOR PROPTY&EQUIP		190,587					190,587-
40 OTHR SER&CHR		417 ADVERTISING		4,000					4,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,176					1,176-
		SUBTOTAL FOR OTHR SER&CHR		5,176					5,176-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,500					2,500-
		671 TRAINING PRGM CITY EMPLOYEES		324					324-
		SUBTOTAL FOR CNTRCTL SVCS		2,824					2,824-
		SUBTOTAL FOR BUDGET CODE 1415		198,587					198,587-
BUDGET CODE: 9026 HOUSING POLICE CADET COMP GRANT									
40 OTHR SER&CHR		493 FINAN ASSIST COLLEGE STUDENTS		262,500					262,500-
		SUBTOTAL FOR OTHR SER&CHR		262,500					262,500-
		SUBTOTAL FOR BUDGET CODE 9026		262,500					262,500-
BUDGET CODE: 9033 POLICE CADET CORPS LOAN									
40 OTHR SER&CHR		493 FINAN ASSIST COLLEGE STUDENTS		142,421					142,421-
		SUBTOTAL FOR OTHR SER&CHR		142,421					142,421-
		SUBTOTAL FOR BUDGET CODE 9033		142,421					142,421-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			1	740,267			1-	740,267-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU								
BUDGET CODE: 0031 PATROL SERVICES BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		304,216		308,216		4,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		9,855		9,855		
		117 POSTAGE		1,100		1,100		
		199 DATA PROCESSING SUPPLIES		1,052		1,052		
SUBTOTAL FOR SUPPLYS&MATL				316,223		320,223		4,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		76,097		80,339		4,242
		332 PURCH DATA PROCESSING EQUIPT		19,517		41,200		21,683
		337 BOOKS-OTHER		600		600		
SUBTOTAL FOR PROPTY&EQUIP				96,214		122,139		25,925
40 OTHR SER&CHR		403 OFFICE SERVICES		200		299		99
		460 SPECIAL EXPENSE		331,412		146,300		185,112-
SUBTOTAL FOR OTHR SER&CHR				331,612		146,599		185,013-
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		381,433		447,504		66,071
SUBTOTAL FOR SOCIAL SERV				381,433		447,504		66,071
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		69,626		69,626		
		607 MAINT & REP MOTOR VEH EQUIP	168	282,075	168	282,075		
		608 MAINT & REP GENERAL		4,704				4,704-
		613 DATA PROCESSING EQUIPMENT	1	795	1	4,000		3,205
		615 PRINTING CONTRACTS	1	18,000			1-	18,000-
		671 TRAINING PRGM CITY EMPLOYEES		9,250		10,000		750
		686 PROF SERV OTHER	1	49,071	1	39,858		9,213-
SUBTOTAL FOR CNTRCTL SVCS			171	433,521	170	405,559	1-	27,962-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		200		200		
SUBTOTAL FOR FXD MIS CHGS				200		200		
SUBTOTAL FOR BUDGET CODE 0031			171	1,559,203	170	1,442,224	1-	116,979-

740

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,600					32,600-
		SUBTOTAL FOR SUPPLYS&MATL		32,600					32,600-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		26,706					26,706-
		SUBTOTAL FOR PROPTY&EQUIP		26,706					26,706-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		16,000					16,000-
		SUBTOTAL FOR OTHR SER&CHR		16,000					16,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		21,744					21,744-
		671 TRAINING PRGM CITY EMPLOYEES		24,950					24,950-
		SUBTOTAL FOR CNTRCTL SVCS		46,694					46,694-
		SUBTOTAL FOR BUDGET CODE 0038		122,000					122,000-
BUDGET CODE: 0039 GUN AMNESTY PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,000					37,000-
		SUBTOTAL FOR SUPPLYS&MATL		37,000					37,000-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		45,000					45,000-
		SUBTOTAL FOR OTHR SER&CHR		45,000					45,000-
		SUBTOTAL FOR BUDGET CODE 0039		82,000					82,000-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,748		42,417			31,669
		107 MEDICAL, SURGICAL & LAB SUPPLY		2,583					2,583-
		SUBTOTAL FOR SUPPLYS&MATL		13,331		42,417			29,086
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		91,687		85,101			6,586-
		671 TRAINING PRGM CITY EMPLOYEES		26,700		4,200			22,500-
		SUBTOTAL FOR CNTRCTL SVCS		118,387		89,301			29,086-
		SUBTOTAL FOR BUDGET CODE 0051		131,718		131,718			
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			22,000					22,000-
		SUBTOTAL FOR PROPTY&EQUIP			22,000					22,000-
		SUBTOTAL FOR BUDGET CODE 0331			22,000					22,000-
BUDGET CODE: 8001 CHIEF OF DEPARTMENT										
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			239,000			239,000		
		SUBTOTAL FOR SUPPLYS&MATL			239,000			239,000		
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			19,870			20,000		130
		SUBTOTAL FOR PROPTY&EQUIP			19,870			20,000		130
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			130					130-
		SUBTOTAL FOR OTHR SER&CHR			130					130-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1		4,000	1		4,000		
		SUBTOTAL FOR CNTRCTL SVCS	1		4,000	1		4,000		
		SUBTOTAL FOR BUDGET CODE 8001	1		263,000	1		263,000		
BUDGET CODE: 8002 NYPD Mobile Investigation Centers										
30		PROPTY&EQUIP 305 MOTOR VEHICLES			171,242					171,242-
		SUBTOTAL FOR PROPTY&EQUIP			171,242					171,242-
		SUBTOTAL FOR BUDGET CODE 8002			171,242					171,242-
BUDGET CODE: 9001 HOUSING POLICE										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			4,530			4,530		
		199 DATA PROCESSING SUPPLIES			3,188			3,188		
		SUBTOTAL FOR SUPPLYS&MATL			7,718			7,718		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			6,500			6,500		
		332 PURCH DATA PROCESSING EQUIPT			1,500			1,500		
		337 BOOKS-OTHER			500			500		
		SUBTOTAL FOR PROPTY&EQUIP			8,500			8,500		
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS			1,679			6,679		5,000
		454 OVERNIGHT TRVL EXP-SPECIAL			1,500			1,500		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				3,179		8,179		5,000
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	17,700	1	17,700		
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS			1	22,700	1	17,700		5,000-
SUBTOTAL FOR BUDGET CODE 9001			1	42,097	1	42,097		
TOTAL FOR PATROL SERVICES BUREAU			173	2,393,260	172	1,879,039	1-	514,221-
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT								
BUDGET CODE: 1153 Manhattan Domestic Violence Criminal Jus								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,897				3,897-
SUBTOTAL FOR PROPTY&EQUIP				3,897				3,897-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,600				1,600-
SUBTOTAL FOR OTHR SER&CHR				1,600				1,600-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		6,333				6,333-
SUBTOTAL FOR CNTRCTL SVCS				6,333				6,333-
SUBTOTAL FOR BUDGET CODE 1153				11,830				11,830-
TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT				11,830				11,830-
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION								
BUDGET CODE: S002 ARRA TRANSIT SECURITY-LAW ENFORCEMENT								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES				1,016		1,016
SUBTOTAL FOR SUPPLYS&MATL						1,016		1,016
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,090,024		1,090,024
SUBTOTAL FOR PROPTY&EQUIP						1,090,024		1,090,024

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE S002						1,091,040	1,091,040
BUDGET CODE: 1406 STOP-DWI PROGRAM							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		63,500			63,500-
		117 POSTAGE		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		64,500			64,500-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		140,000			140,000-
		SUBTOTAL FOR PROPTY&EQUIP		140,000			140,000-
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		15,000			15,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000-
		SUBTOTAL FOR OTHR SER&CHR		23,000			23,000-
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
		686 PROF SERV OTHER		5,500			5,500-
		SUBTOTAL FOR CNTRCTL SVCS		7,500			7,500-
		SUBTOTAL FOR BUDGET CODE 1406		235,000			235,000-
		TOTAL FOR TRAFFIC DIVISION		235,000		1,091,040	856,040
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		7,718		12,718	5,000
		SUBTOTAL FOR SUPPLYS&MATL		7,718		12,718	5,000
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		15,485		20,894	5,409
		SUBTOTAL FOR PROPTY&EQUIP		15,485		20,894	5,409
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		2,500		2,500	
		SUBTOTAL FOR OTHR SER&CHR		2,500		2,500	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		3,375			3,375-
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,375			8,375-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1501					34,078			36,112		2,034
BUDGET CODE: 1506 E M T TRAINING PROGRAM										
10		SUPPLYS&MATL			1,800			1,800		
		100 SUPPLIES + MATERIALS - GENERAL			31,780			10,000		21,780-
		107 MEDICAL,SURGICAL & LAB SUPPLY			33,580			11,800		21,780-
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP						41,780		41,780
		300 EQUIPMENT GENERAL						10,000		10,000-
		307 MEDICAL,SURGICAL & LAB EQUIP			14,000			4,000		10,000-
		337 BOOKS-OTHER			24,000			45,780		21,780
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR			2,220			2,220		
		412 RENTALS OF MISC.EQUIP			2,220			2,220		
SUBTOTAL FOR OTHR SER&CHR										
SUBTOTAL FOR BUDGET CODE 1506					59,800			59,800		
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN										
60		CNTRCTL SVCS			333,609	1		333,609		
		671 TRAINING PRGM CITY EMPLOYEES		1	333,609		1	333,609		
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 1512					1	333,609		1	333,609	
BUDGET CODE: 1541 COMMAND & CONTROL CENTER										
10		SUPPLYS&MATL			20,500			15,500		5,000-
		100 SUPPLIES + MATERIALS - GENERAL			20,500			15,500		5,000-
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			30,350			28,000		2,350-
		300 EQUIPMENT GENERAL			7,650			15,000		7,350-
		332 PURCH DATA PROCESSING EQUIPT			38,000			43,000		5,000
SUBTOTAL FOR PROPTY&EQUIP										
SUBTOTAL FOR BUDGET CODE 1541					58,500			58,500		
TOTAL FOR SPECIAL OPERATIONS DIVISION				1	485,987		1	488,021		2,034

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT										
BUDGET CODE: 1513 FFY06 State Homeland Security V										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	7,759					7,759-
		SUBTOTAL FOR PROPTY&EQUIP			7,759					7,759-
		SUBTOTAL FOR BUDGET CODE 1513			7,759					7,759-
BUDGET CODE: 1523 FFY06 Law Enforcement Terrorism Prevent										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	895,014					895,014-
		SUBTOTAL FOR PROPTY&EQUIP			895,014					895,014-
40		OTHR SER&CHR	460	SPECIAL EXPENSE	2,470,014					2,470,014-
		SUBTOTAL FOR OTHR SER&CHR			2,470,014					2,470,014-
		SUBTOTAL FOR BUDGET CODE 1523			3,365,028					3,365,028-
BUDGET CODE: 1533 FFY07 Law Enforcement Terrorism Prevent										
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES	200,000					200,000-
		SUBTOTAL FOR SUPPLYS&MATL			200,000					200,000-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	2,995,449					2,995,449-
		SUBTOTAL FOR PROPTY&EQUIP			2,995,449					2,995,449-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	71,000					71,000-
			432	LEASING OF DATA PROC EQUIP	17,000					17,000-
		SUBTOTAL FOR OTHR SER&CHR			88,000					88,000-
60		CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3,556,410					3,556,410-
		SUBTOTAL FOR CNRCTL SVCS			3,556,410					3,556,410-
		SUBTOTAL FOR BUDGET CODE 1533			6,839,859					6,839,859-
BUDGET CODE: 1535 Securing The Cities Initiative										
40		OTHR SER&CHR	460	SPECIAL EXPENSE	2,547,148					2,547,148-
		SUBTOTAL FOR OTHR SER&CHR			2,547,148					2,547,148-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1535					2,547,148				2,547,148-
BUDGET CODE: 1536 FFY07 State Homeland Security VI									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		125,644				125,644-
		305	MOTOR VEHICLES		22,354				22,354-
SUBTOTAL FOR PROPTY&EQUIP					147,998				147,998-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		117,425				117,425-
		460	SPECIAL EXPENSE		575,000				575,000-
SUBTOTAL FOR OTHR SER&CHR					692,425				692,425-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,234,940				5,234,940-
SUBTOTAL FOR CNTRCTL SVCS					5,234,940				5,234,940-
SUBTOTAL FOR BUDGET CODE 1536					6,075,363				6,075,363-
BUDGET CODE: 1542 FFY08 Law Enforcement Terrorism Prevent									
40	OTHR SER&CHR	460	SPECIAL EXPENSE		1,371,677		108,161		1,263,516-
SUBTOTAL FOR OTHR SER&CHR					1,371,677		108,161		1,263,516-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,000,000				6,000,000-
		684	PROF SERV COMPUTER SERVICES			1	300,000	1	300,000
SUBTOTAL FOR CNTRCTL SVCS					6,000,000	1	300,000	1	5,700,000-
SUBTOTAL FOR BUDGET CODE 1542					7,371,677	1	408,161	1	6,963,516-
BUDGET CODE: 1543 FFY07 Transit Security Grant									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,606		37,064		9,458
		101	PRINTING SUPPLIES		22,035		24,506		2,471
		107	MEDICAL,SURGICAL & LAB SUPPLY		20,000		53,928		33,928
		110	FOOD & FORAGE SUPPLIES				13,500		13,500
SUBTOTAL FOR SUPPLYS&MATL					69,641		128,998		59,357
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		222,842		76,557		146,285-
		305	MOTOR VEHICLES		96,610		19,830		76,780-
		307	MEDICAL,SURGICAL & LAB EQUIP		16,820		7,390		9,430-
SUBTOTAL FOR PROPTY&EQUIP					336,272		103,777		232,495-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL						100,173		100,173
		460 SPECIAL EXPENSE						41,750		41,750
SUBTOTAL FOR OTHR SER&CHR								141,923		141,923
SUBTOTAL FOR BUDGET CODE 1543					405,913			374,698		31,215-
BUDGET CODE: 1545 Securing The Cities Initiative II										
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			2,000					2,000-
SUBTOTAL FOR PROPTY&EQUIP								2,000		2,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			19,262					19,262-
		460 SPECIAL EXPENSE			9,646,548					9,646,548-
SUBTOTAL FOR OTHR SER&CHR								9,665,810		9,665,810-
SUBTOTAL FOR BUDGET CODE 1545					9,667,810					9,667,810-
BUDGET CODE: 1546 FFY07 Buffer Zone Protection -BZPP										
40 OTHR SER&CHR		460 SPECIAL EXPENSE			1,900,000					1,900,000-
SUBTOTAL FOR OTHR SER&CHR								1,900,000		1,900,000-
SUBTOTAL FOR BUDGET CODE 1546					1,900,000					1,900,000-
BUDGET CODE: 1547 FFY09 SECURING THE CITIES INIT III										
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			80,000					80,000-
SUBTOTAL FOR PROPTY&EQUIP								80,000		80,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE			6,110,983			10,513,355		4,402,372
SUBTOTAL FOR OTHR SER&CHR								6,110,983		4,402,372
SUBTOTAL FOR BUDGET CODE 1547					6,190,983			10,513,355		4,322,372
BUDGET CODE: 1552 FFY08 Transit TORCH Program Training										
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			99,000			90,000		9,000-
		305 MOTOR VEHICLES			334,812					334,812-
SUBTOTAL FOR PROPTY&EQUIP								433,812		90,000
40 OTHR SER&CHR		460 SPECIAL EXPENSE			986,000			7,528,109		6,542,109

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				986,000		7,528,109		6,542,109
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		40,000		10,000		30,000-
SUBTOTAL FOR CNTRCTL SVCS				40,000		10,000		30,000-
SUBTOTAL FOR BUDGET CODE 1552				1,459,812		7,628,109		6,168,297
BUDGET CODE: 1553 FFY09 Transit TORCH Program Equipment								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		9,038,366		5,700,499		3,337,867-
SUBTOTAL FOR OTHR SER&CHR				9,038,366		5,700,499		3,337,867-
SUBTOTAL FOR BUDGET CODE 1553				9,038,366		5,700,499		3,337,867-
BUDGET CODE: 1555 FFY09 State Homeland Security								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		450,514				450,514-
SUBTOTAL FOR PROPTY&EQUIP				450,514				450,514-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		4,329,358		6,000,000		1,670,642
SUBTOTAL FOR OTHR SER&CHR				4,329,358		6,000,000		1,670,642
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		149,885				149,885-
SUBTOTAL FOR CNTRCTL SVCS				149,885				149,885-
SUBTOTAL FOR BUDGET CODE 1555				4,929,757		6,000,000		1,070,243
BUDGET CODE: 1556 FFY09 Law Enforcement Terrorism Prevent								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200,635				200,635-
SUBTOTAL FOR SUPPLYS&MATL				200,635				200,635-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		590,169		973,645		383,476
		305 MOTOR VEHICLES		557,128		38,000		519,128-
SUBTOTAL FOR PROPTY&EQUIP				1,147,297		1,011,645		135,652-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		6,677,312				6,677,312-
SUBTOTAL FOR OTHR SER&CHR				6,677,312				6,677,312-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,000,000		2,000,000
SUBTOTAL FOR CNTRCTL SVCS						2,000,000		2,000,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1556				8,025,244		3,011,645	5,013,599-
BUDGET CODE: 1557 FFY08 Bomb Squad Initiative							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		146,000			146,000-
SUBTOTAL FOR OTHR SER&CHR				146,000			146,000-
SUBTOTAL FOR BUDGET CODE 1557				146,000			146,000-
BUDGET CODE: 1562 FFY09 Bomb Squad Initiative							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		133,400		3,979	129,421-
SUBTOTAL FOR PROPTY&EQUIP				133,400		3,979	129,421-
SUBTOTAL FOR BUDGET CODE 1562				133,400		3,979	129,421-
BUDGET CODE: 1563 FFY10 SECURING THE CITIES INIT IV							
40 OTHR SER&CHR		460 SPECIAL EXPENSE				16,496,232	16,496,232
SUBTOTAL FOR OTHR SER&CHR						16,496,232	16,496,232
SUBTOTAL FOR BUDGET CODE 1563						16,496,232	16,496,232
BUDGET CODE: 1565 FFY10 State Homeland Security							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,008,718			2,008,718-
SUBTOTAL FOR OTHR SER&CHR				2,008,718			2,008,718-
SUBTOTAL FOR BUDGET CODE 1565				2,008,718			2,008,718-
BUDGET CODE: 1566 FFY1 Law Enforcement Terrorism Prevent							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		8,580			8,580-
SUBTOTAL FOR SUPPLYS&MATL				8,580			8,580-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,000			18,000-
		332 PURCH DATA PROCESSING EQUIPT		112,075			112,075-
SUBTOTAL FOR PROPTY&EQUIP				130,075			130,075-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		29,325			29,325-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					29,325					29,325-
SUBTOTAL FOR BUDGET CODE 1566					167,980					167,980-
TOTAL FOR STREET CRIME UNIT					70,280,817	1		50,136,678	1	20,144,139-
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	165,638			88,752		76,886-
SUBTOTAL FOR PROPTY&EQUIP					165,638			88,752		76,886-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	20,237			20,337		100
			454	OVERNIGHT TRVL EXP-SPECIAL	4			5,000		4,996
SUBTOTAL FOR OTHR SER&CHR					20,241			25,337		5,096
60		CNRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES				10,000		10,000
SUBTOTAL FOR CNRCTL SVCS								10,000		10,000
SUBTOTAL FOR BUDGET CODE 1531					830,022			768,232		61,790-
BUDGET CODE: 1627 PSGP Grant										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	478,705					478,705-
			305	MOTOR VEHICLES	82,490					82,490-
SUBTOTAL FOR PROPTY&EQUIP					561,195					561,195-
SUBTOTAL FOR BUDGET CODE 1627					561,195					561,195-
BUDGET CODE: 1635 FFY07 - Supp Port Security Grant Program										
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES	312,320					312,320-
SUBTOTAL FOR SUPPLYS&MATL					312,320					312,320-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,532,404			12,532,404-
		SUBTOTAL FOR PROPTY&EQUIP				12,532,404			12,532,404-
		SUBTOTAL FOR BUDGET CODE 1635				12,844,724			12,844,724-
BUDGET CODE: 1636 FFY08 - Port Security Grant Program									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,576			11,576-
		SUBTOTAL FOR SUPPLYS&MATL				11,576			11,576-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		458,742			458,742-
			305	MOTOR VEHICLES		650,000			650,000-
			337	BOOKS-OTHER		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP				1,110,742			1,110,742-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		59,396			59,396-
			460	SPECIAL EXPENSE		170,000			170,000-
		SUBTOTAL FOR OTHR SER&CHR				229,396			229,396-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		263,716			263,716-
		SUBTOTAL FOR CNTRCTL SVCS				263,716			263,716-
		SUBTOTAL FOR BUDGET CODE 1636				1,615,430			1,615,430-
BUDGET CODE: 1640 PSGP Local Match									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		49,957			49,957-
		SUBTOTAL FOR PROPTY&EQUIP				49,957			49,957-
		SUBTOTAL FOR BUDGET CODE 1640				49,957			49,957-
TOTAL FOR HARBOR UNIT						15,901,328		768,232	15,133,096-
RESPONSIBILITY CENTER: 1560 AVIATION UNIT									
BUDGET CODE: 1561 AVIATION UNIT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,070,560		446,100	624,460-
			106	MOTOR VEHICLE FUEL		677,500		677,500	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		2,707		1,707	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,750,767		1,125,307	625,460-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,000			26,000-
		337 BOOKS-OTHER		5,000		3,000	2,000-
		SUBTOTAL FOR PROPTY&EQUIP		31,000		3,000	28,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		23,778		12,778	11,000-
		403 OFFICE SERVICES		7,500		7,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		114,000		94,000	20,000-
		SUBTOTAL FOR OTHR SER&CHR		145,278		114,278	31,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	755,562	2	958,947	203,385
		671 TRAINING PRGM CITY EMPLOYEES	1	586,400	1	557,400	29,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,341,962	3	1,516,347	174,385
		SUBTOTAL FOR BUDGET CODE 1561	3	3,269,007	3	2,758,932	510,075-
		TOTAL FOR AVIATION UNIT	3	3,269,007	3	2,758,932	510,075-
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT							
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		113,240		102,240	11,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000		9,500	4,500
		110 FOOD & FORAGE SUPPLIES		15,000		15,000	
		SUBTOTAL FOR SUPPLYS&MATL		133,240		126,740	6,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		434,454		298,494	135,960-
		332 PURCH DATA PROCESSING EQUIPT		3,340		4,500	1,160
		337 BOOKS-OTHER				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		437,794		303,994	133,800-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		26,000		17,000	9,000-
		403 OFFICE SERVICES		7,000		8,000	1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		32,700		50,000	17,300
		SUBTOTAL FOR OTHR SER&CHR		65,700		75,000	9,300

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		28,500	1		28,500		
		686 PROF SERV OTHER	1		80,000	1		65,000		15,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		108,500	2		93,500		15,000-
		SUBTOTAL FOR BUDGET CODE 1571	2		745,234	2		599,234		146,000-
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM										
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			11,137			6,500		4,637-
		SUBTOTAL FOR SUPPLYS&MATL			11,137			6,500		4,637-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			15,990			5,990		10,000-
		SUBTOTAL FOR PROPTY&EQUIP			15,990			5,990		10,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL						14,637		14,637
		SUBTOTAL FOR CNTRCTL SVCS						14,637		14,637
		SUBTOTAL FOR BUDGET CODE 1581			27,127			27,127		
		TOTAL FOR EMERGENCY SERVICES UNIT	2		772,361	2		626,361		146,000-
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU										
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						3,725,596		3,725,596
		SUBTOTAL FOR SUPPLYS&MATL						3,725,596		3,725,596
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						33,925		33,925
		403 OFFICE SERVICES						10,965		10,965
		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			201,481		67,003
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		2,218	1		13,664		11,446
		671 TRAINING PRGM CITY EMPLOYEES	1		1,750	1		13,664		1,750-
		SUBTOTAL FOR CNTRCTL SVCS	1		3,968	1		13,664		9,696
		SUBTOTAL FOR BUDGET CODE 1601	1		138,446	1		3,940,741		3,802,295

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1609 Domestic Violence - SAF						
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		184,000			184,000-
	100 SUPPLIES + MATERIALS - GENERAL		21,000			21,000-
	SUBTOTAL FOR SUPPLYS&MATL		205,000			205,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,000			13,000-
	SUBTOTAL FOR PROPTY&EQUIP		13,000			13,000-
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		51,000			51,000-
	SUBTOTAL FOR CNTRCTL SVCS		51,000			51,000-
	SUBTOTAL FOR BUDGET CODE 1609		269,000			269,000-
	TOTAL FOR SUPPORT SERVICES BUREAU	1	407,446	1	3,940,741	3,533,295
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION						
BUDGET CODE: 1611 COMMUNICATIONS DIVISION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		200,062		582,312	382,250
	105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
	110 FOOD & FORAGE SUPPLIES		4,000		4,000	
	117 POSTAGE		370		770	400
	169 MAINTENANCE SUPPLIES		7,500		7,500	
	170 CLEANING SUPPLIES		3,000		3,000	
	199 DATA PROCESSING SUPPLIES		28,000		28,000	
	SUBTOTAL FOR SUPPLYS&MATL		247,932		630,582	382,650
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		162,547		103,000	59,547-
	302 TELECOMMUNICATIONS EQUIPMENT		170,966		175,966	5,000
	314 OFFICE FURITURE		27,000		5,000	22,000-
	332 PURCH DATA PROCESSING EQUIPT		17,000		17,000	
	337 BOOKS-OTHER		988		988	
	SUBTOTAL FOR PROPTY&EQUIP		378,501		301,954	76,547-
40 OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS					
	858001 40B TELEPHONE & OTHER COMMUNICATNS		28,536,730		26,536,730	2,000,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	127001	40X	CONTRACTUAL SERVICES-GENERAL		37,850				37,850-
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		9,940		9,940		
		402	TELEPHONE & OTHER COMMUNICATNS		1,473,962		3,572,560		2,098,598
		403	OFFICE SERVICES		6,302		43,752		37,450
		412	RENTALS OF MISC.EQUIP		239,407		239,407		
		454	OVERNIGHT TRVL EXP-SPECIAL		40,500		40,500		
	SUBTOTAL FOR OTHR SER&CHR				30,344,691		30,442,889		98,198
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	60,454	1	22,454	38,000-
			602	TELECOMMUNICATIONS MAINT	6	1,456,253	6	1,287,985	168,268-
			608	MAINT & REP GENERAL	2	7,658	2	7,658	
			612	OFFICE EQUIPMENT MAINTENANCE	8	282,604	8	251,754	30,850-
			671	TRAINING PRGM CITY EMPLOYEES		250		250-	
	SUBTOTAL FOR CNTRCTL SVCS			17	1,807,219	17	1,569,851		237,368-
	SUBTOTAL FOR BUDGET CODE 1611			17	32,778,343	17	32,945,276		166,933
BUDGET CODE: 1618 COMM DIV-FED ASSET FORFEITURE									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		637,000			637,000-
	SUBTOTAL FOR SUPPLYS&MATL				637,000				637,000-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		150,000			150,000-
			319	SECURITY EQUIPMENT		100,000			100,000-
	SUBTOTAL FOR PROPTY&EQUIP				250,000				250,000-
	SUBTOTAL FOR BUDGET CODE 1618				887,000				887,000-
BUDGET CODE: 1625 COPS Interoperability Comm. Tech. Grant									
10	SUPPLYS&MATL		101	PRINTING SUPPLIES		90,000			90,000-
	SUBTOTAL FOR SUPPLYS&MATL				90,000				90,000-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		96,176			96,176-
	SUBTOTAL FOR PROPTY&EQUIP				96,176				96,176-
40	OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		300,000			300,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		675			675-
	SUBTOTAL FOR OTHR SER&CHR				300,675				300,675-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,089,888					2,089,888-
		SUBTOTAL FOR CNTRCTL SVCS		2,089,888					2,089,888-
		SUBTOTAL FOR BUDGET CODE 1625		2,576,739					2,576,739-
		TOTAL FOR COMMUNICATIONS DIVISION	17	36,242,082	17	32,945,276			3,296,806-
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		298,343			
		SUBTOTAL FOR SUPPLYS&MATL		358,343		358,343			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		169,000		155,000			14,000-
		SUBTOTAL FOR PROPTY&EQUIP		169,000		155,000			14,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		5,000		15,000			10,000
		460 SPECIAL EXPENSE		486,573		486,573			
		SUBTOTAL FOR OTHR SER&CHR		491,573		501,573			10,000
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		1,000		5,000			4,000
		SUBTOTAL FOR CNTRCTL SVCS		1,000		5,000			4,000
		SUBTOTAL FOR BUDGET CODE 1626		1,019,916		1,019,916			
BUDGET CODE: 1632 Justice Assistance Grant (JAG)									
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		40,661					40,661-
		460 SPECIAL EXPENSE		190,000					190,000-
		SUBTOTAL FOR OTHR SER&CHR		230,661					230,661-
		SUBTOTAL FOR BUDGET CODE 1632		230,661					230,661-
		TOTAL FOR CENTRAL RECORDS DIVISION		1,250,577		1,019,916			230,661-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION							
BUDGET CODE: 1631 Information Technology							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				51,000	51,000
SUBTOTAL FOR SUPPLYS&MATL						51,000	51,000
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,920,000		40,000	1,880,000-
SUBTOTAL FOR PROPTY&EQUIP						40,000	1,880,000-
SUBTOTAL FOR BUDGET CODE 1631				1,920,000		91,000	1,829,000-
TOTAL FOR PROPERTY CLERK DIVISION				1,920,000		91,000	1,829,000-
RESPONSIBILITY CENTER: 1650 PRINTING SECTION							
BUDGET CODE: 1651 Intelligence / Counter Terrorism							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		204,000		204,000	
SUBTOTAL FOR OTHR SER&CHR						204,000	204,000
SUBTOTAL FOR BUDGET CODE 1651				204,000		204,000	
TOTAL FOR PRINTING SECTION				204,000		204,000	
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION							
BUDGET CODE: Z001 PlaNYC - DCAS -I/C							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		1,437,503			1,437,503-
SUBTOTAL FOR PROPTY&EQUIP						1,437,503	1,437,503-
SUBTOTAL FOR BUDGET CODE Z001				1,437,503			1,437,503-
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		100,000		100,000	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		611,426			611,426-
		SUBTOTAL FOR SUPPLYS&MATL		711,426		100,000	611,426-
30		PROPTY&EQUIP 305 MOTOR VEHICLES		1,642,000			1,642,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,642,000			1,642,000-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		6,938,852		6,904,202	34,650-
		SUBTOTAL FOR OTHR SER&CHR		6,938,852		6,904,202	34,650-
		SUBTOTAL FOR BUDGET CODE 1671		9,292,278		7,004,202	2,288,076-
		TOTAL FOR MOTOR TRANSPORT DIVISION		10,729,781		7,004,202	3,725,579-
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU							
BUDGET CODE: 1701 DETECTIVE BUREAU							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL				31,465	31,465
		100 SUPPLIES + MATERIALS - GENERAL		182,995		242,992	59,997
		110 FOOD & FORAGE SUPPLIES		7,786		8,300	514
		117 POSTAGE		1,000		1,500	500
		SUBTOTAL FOR SUPPLYS&MATL		191,781		284,257	92,476
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		176,594		176,398	196-
		314 OFFICE FURITURE		44,200			44,200-
		332 PURCH DATA PROCESSING EQUIPT		30,918		8,500	22,418-
		337 BOOKS-OTHER		3,332		6,195	2,863
		SUBTOTAL FOR PROPTY&EQUIP		255,044		191,093	63,951-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		3,294		8,023	4,729
		413 RENTAL-DATA PROCESSING EQUIP				40,000	40,000
		453 OVERNIGHT TRVL EXP-GENERAL				8,000	8,000
		454 OVERNIGHT TRVL EXP-SPECIAL		12,067		4,820	7,247-
		460 SPECIAL EXPENSE		350,959		432,659	81,700
		SUBTOTAL FOR OTHR SER&CHR		366,320		493,502	127,182
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2	32,600	2	9,860	22,740-
		602 TELECOMMUNICATIONS MAINT	2	795	2	2,700	1,905
		608 MAINT & REP GENERAL	1	35,235	1	17,429	17,806-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		11,416		31,000	19,584
		SUBTOTAL FOR CNTRCTL SVCS	5	80,046	5	60,989	19,057-
		SUBTOTAL FOR BUDGET CODE 1701	5	893,191	5	1,029,841	136,650
BUDGET CODE: 1706 ARSON LAB							
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		4,000		4,000	
		SUBTOTAL FOR SUPPLYS&MATL		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 1706		4,000		4,000	
BUDGET CODE: 1709 DECTECTIVE BUREAU-SAF							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		64,900			64,900-
		SUBTOTAL FOR SUPPLYS&MATL		64,900			64,900-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		33,000			33,000-
		SUBTOTAL FOR PROPTY&EQUIP		33,000			33,000-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		5,500			5,500-
		SUBTOTAL FOR OTHR SER&CHR		5,500			5,500-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		24,600			24,600-
		SUBTOTAL FOR CNTRCTL SVCS		24,600			24,600-
		SUBTOTAL FOR BUDGET CODE 1709		128,000			128,000-
BUDGET CODE: 1711 GANG DIVISION-DB							
40		OTHR SER&CHR 460 SPECIAL EXPENSE		178,149		193,149	15,000
		SUBTOTAL FOR OTHR SER&CHR		178,149		193,149	15,000
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		2,400			2,400-
		SUBTOTAL FOR CNTRCTL SVCS		2,400			2,400-
		SUBTOTAL FOR BUDGET CODE 1711		180,549		193,149	12,600
BUDGET CODE: 1712 FY09 Predictive Policing Demonst. & Eval							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		180,000			180,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				180,000			180,000-
SUBTOTAL FOR BUDGET CODE 1712				180,000			180,000-
TOTAL FOR DETECTIVE BUREAU			5	1,385,740	5	1,226,990	158,750-
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION							
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		68,724		200,442	131,718
		107 MEDICAL,SURGICAL & LAB SUPPLY		292,688		17,392	275,296-
		169 MAINTENANCE SUPPLIES		13,242			13,242-
		199 DATA PROCESSING SUPPLIES		46,927			46,927-
SUBTOTAL FOR SUPPLYS&MATL				421,581		217,834	203,747-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		92,880			92,880-
		307 MEDICAL,SURGICAL & LAB EQUIP		1,187			1,187-
		314 OFFICE FURITURE		101,064			101,064-
		319 SECURITY EQUIPMENT		22,525			22,525-
		332 PURCH DATA PROCESSING EQUIPT		7,500			7,500-
		337 BOOKS-OTHER		4,521		200	4,321-
		338 LIBRARY BOOKS		1,024			1,024-
SUBTOTAL FOR PROPTY&EQUIP				230,701		200	230,501-
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		42,800			42,800-
		602 TELECOMMUNICATIONS MAINT			1	13,300	13,300
		608 MAINT & REP GENERAL	1	1,697	1	1,697	
		671 TRAINING PRGM CITY EMPLOYEES		28,200			28,200-
		686 PROF SERV OTHER		42,000		95,000	53,000
SUBTOTAL FOR CNTRCTL SVCS			1	114,697	2	109,997	4,700-
SUBTOTAL FOR BUDGET CODE 1781			1	907,919	2	468,971	438,948-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1786 AID TO CRIME LABS								
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY				23,744	23,744
	SUBTOTAL FOR SUPPLYS&MATL						23,744	23,744
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		22,000			22,000-
	SUBTOTAL FOR PROPTY&EQUIP			22,000				22,000-
	SUBTOTAL FOR BUDGET CODE 1786				22,000		23,744	1,744
BUDGET CODE: 1799 FSD CONFIDENTIAL VEHICLE PROGRAM -SAF								
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000			2,000-
	SUBTOTAL FOR SUPPLYS&MATL			2,000				2,000-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		190,000			190,000-
	SUBTOTAL FOR OTHR SER&CHR			190,000				190,000-
	SUBTOTAL FOR BUDGET CODE 1799				192,000			192,000-
BUDGET CODE: 1802 FFY09 Internet Crimes aganist Children								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		110,100			110,100-
	SUBTOTAL FOR SUPPLYS&MATL			110,100				110,100-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		184,750			184,750-
	SUBTOTAL FOR PROPTY&EQUIP			184,750				184,750-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		28,004			28,004-
	SUBTOTAL FOR OTHR SER&CHR			28,004				28,004-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		176,300			176,300-
	SUBTOTAL FOR CNTRCTL SVCS			176,300				176,300-
	SUBTOTAL FOR BUDGET CODE 1802				499,154			499,154-
TOTAL FOR SCIENTIFIC RESEARCH DIVISION				1	1,621,073	2	492,715	1 1,128,358-

RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1801 Planning										
10		SUPPLYS&MATL			4,594					4,594-
		100 SUPPLIES + MATERIALS - GENERAL								10,394-
		199 DATA PROCESSING SUPPLIES			10,394					10,394-
		SUBTOTAL FOR SUPPLYS&MATL			14,988					14,988-
30		PROPTY&EQUIP			24,951					24,951-
		300 EQUIPMENT GENERAL								8,158-
		315 OFFICE EQUIPMENT			8,158					34,817-
		332 PURCH DATA PROCESSING EQUIPT			34,817					425-
		337 BOOKS-OTHER			425					68,351-
		SUBTOTAL FOR PROPTY&EQUIP			68,351					
40		OTHR SER&CHR			22,164					22,164-
		413 RENTAL-DATA PROCESSING EQUIP								22,164-
		SUBTOTAL FOR OTHR SER&CHR			22,164					
60		CNRCTL SVCS			11,280			11,280		
		613 DATA PROCESSING EQUIPMENT			11,280					46,283-
		671 TRAINING PRGM CITY EMPLOYEES			46,283					3,000-
		684 PROF SERV COMPUTER SERVICES		1	3,000				1-	49,283-
		SUBTOTAL FOR CNRCTL SVCS		1	60,563			11,280	1-	
		SUBTOTAL FOR BUDGET CODE 1801		1	166,066			11,280	1-	154,786-
BUDGET CODE: 1803 Haitian Stabilization Initiative Program										
40		OTHR SER&CHR			286,704					286,704-
		454 OVERNIGHT TRVL EXP-SPECIAL								286,704-
		SUBTOTAL FOR OTHR SER&CHR			286,704					
		SUBTOTAL FOR BUDGET CODE 1803			286,704					286,704-
		TOTAL FOR CENTRAL INVEST-RESOURCES DIV		1	452,770			11,280	1-	441,490-
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU										
BUDGET CODE: 0046 NARCOTICS INITIATIVE SPECIAL EXPENSE										
40		OTHR SER&CHR			4,680,994			4,590,994		90,000-
		460 SPECIAL EXPENSE								90,000-
		SUBTOTAL FOR OTHR SER&CHR			4,680,994			4,590,994		
		SUBTOTAL FOR BUDGET CODE 0046			4,680,994			4,590,994		90,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,775		27,000	7,775-
		107 MEDICAL,SURGICAL & LAB SUPPLY		20,000		29,750	9,750
		110 FOOD & FORAGE SUPPLIES		22,000		12,000	10,000-
		199 DATA PROCESSING SUPPLIES		35,000		95,000	60,000
		SUBTOTAL FOR SUPPLYS&MATL		111,775		163,750	51,975
30 PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		204,857		95,000	109,857-
		332 PURCH DATA PROCESSING EQUIPT		240,000		180,000	60,000-
		337 BOOKS-OTHER		6,000		6,000	
		SUBTOTAL FOR PROPTY&EQUIP		450,857		281,000	169,857-
40 OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		5,250		2,250	3,000-
		403 OFFICE SERVICES		7,000		7,000	
		412 RENTALS OF MISC.EQUIP		744		744	
		453 OVERNIGHT TRVL EXP-GENERAL		35,000		25,000	10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		20,000	10,000
		460 SPECIAL EXPENSE		1,089,957		1,036,982	52,975-
		SUBTOTAL FOR OTHR SER&CHR		1,147,951		1,091,976	55,975-
60 CNTRCTL SVCS							
		608 MAINT & REP GENERAL		2,000			2,000-
		671 TRAINING PRGM CITY EMPLOYEES		11,250		11,250	
		SUBTOTAL FOR CNTRCTL SVCS		13,250		11,250	2,000-
		SUBTOTAL FOR BUDGET CODE 1901		1,723,833		1,547,976	175,857-
BUDGET CODE: 1911 HIDTA NY/NJ Funding							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		598,053			598,053-
		SUBTOTAL FOR OTHR SER&CHR		598,053			598,053-
		SUBTOTAL FOR BUDGET CODE 1911		598,053			598,053-
BUDGET CODE: 1915 NARCOTICS INITIATIVE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,000		23,000	
		100 SUPPLIES + MATERIALS - GENERAL		584,500		1,135,736	551,236
		105 AUTOMOTIVE SUPPLIES & MATERIAL				284,210	284,210
		106 MOTOR VEHICLE FUEL		42,527		42,527	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY				32,000	32,000
		SUBTOTAL FOR SUPPLYS&MATL		650,027		1,517,473	867,446
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT		65,500		130,266	64,766
		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		65,500		263,318	197,818
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				60,000	60,000
		402 TELEPHONE & OTHER COMMUNICATNS		108,630		108,630	
		SUBTOTAL FOR OTHR SER&CHR		108,630		168,630	60,000
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP				20,800	20,800
		SUBTOTAL FOR CNTRCTL SVCS				20,800	20,800
		SUBTOTAL FOR BUDGET CODE 1915		824,157		1,970,221	1,146,064
BUDGET CODE: 1942 MVT&IFP Patrol Bureau							
40		OTHR SER&CHR					
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 1942		1,000			1,000-
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit							
40		OTHR SER&CHR					
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		460 SPECIAL EXPENSE		47,510			47,510-
		SUBTOTAL FOR OTHR SER&CHR		48,510			48,510-
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES		500			500-
		SUBTOTAL FOR CNTRCTL SVCS		500			500-
		SUBTOTAL FOR BUDGET CODE 1943		49,010			49,010-
BUDGET CODE: 1946 Training/Recruitment							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		345,263			345,263-
		SUBTOTAL FOR SUPPLYS&MATL		345,263			345,263-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		197,890					197,890-
	SUBTOTAL FOR PROPTY&EQUIP			197,890					197,890-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		112,429					112,429-
	SUBTOTAL FOR CNTRCTL SVCS			112,429					112,429-
	SUBTOTAL FOR BUDGET CODE 1946			655,582					655,582-
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		320					320-
	SUBTOTAL FOR SUPPLYS&MATL			320					320-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,006					2,006-
		460 SPECIAL EXPENSE		57,178					57,178-
	SUBTOTAL FOR OTHR SER&CHR			59,184					59,184-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		1,050					1,050-
	SUBTOTAL FOR CNTRCTL SVCS			1,050					1,050-
	SUBTOTAL FOR BUDGET CODE 1962			60,554					60,554-
BUDGET CODE: 1963 ODETF STRIKE FORCE									
40	OTHR SER&CHR	460 SPECIAL EXPENSE		36,825					36,825-
	SUBTOTAL FOR OTHR SER&CHR			36,825					36,825-
	SUBTOTAL FOR BUDGET CODE 1963			36,825					36,825-
BUDGET CODE: 1966 NIJ Motor Vehicle Theft DNA Field Exper.									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,639					11,639-
		199 DATA PROCESSING SUPPLIES		495					495-
	SUBTOTAL FOR SUPPLYS&MATL			12,134					12,134-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,295					1,295-
		332 PURCH DATA PROCESSING EQUIPT		2,558					2,558-
	SUBTOTAL FOR PROPTY&EQUIP			3,853					3,853-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,824					2,824-
	SUBTOTAL FOR OTHR SER&CHR			2,824					2,824-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		13,756			13,756-
		SUBTOTAL FOR CNTRCTL SVCS		13,756			13,756-
		SUBTOTAL FOR BUDGET CODE 1966		32,567			32,567-
BUDGET CODE: 1967 H.I.D.T.A. Expansion							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		397,335		190,469	206,866-
		SUBTOTAL FOR OTHR SER&CHR		397,335		190,469	206,866-
		SUBTOTAL FOR BUDGET CODE 1967		397,335		190,469	206,866-
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU				9,059,910		8,299,660	760,250-
RESPONSIBILITY CENTER: 1950 SPECIAL SERVICES DIVISON							
BUDGET CODE: 1956 Human Trafficking Grant							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		750			750-
		SUBTOTAL FOR SUPPLYS&MATL		750			750-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		1,875			1,875-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,933			2,933-
		SUBTOTAL FOR OTHR SER&CHR		4,808			4,808-
		SUBTOTAL FOR BUDGET CODE 1956		5,558			5,558-
TOTAL FOR SPECIAL SERVICES DIVISON				5,558			5,558-
TOTAL FOR OPERATIONS-OTPS			205	157,368,794	204	112,984,083	1- 44,384,711-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,229,167	157,368,794	26,990,195	112,984,083	44,384,711-
FINANCIAL PLAN SAVINGS		5,673,139-		7,422,454-	1,749,315-
APPROPRIATION		151,695,655		105,561,629	46,134,026-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		51,244,078		49,522,289	1,721,789-
OTHER CATEGORICAL		1,413,921			1,413,921-
CAPITAL FUNDS - I.F.A.					
STATE		7,506,287		4,478,013	3,028,274-
FEDERAL - C.D.					
FEDERAL - OTHER		89,760,257		51,227,718	38,532,539-
INTRA-CITY SALES		1,771,112		333,609	1,437,503-
TOTAL		151,695,655		105,561,629	46,134,026-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2411 License Division							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		86,158		90,000	3,842
		SUBTOTAL FOR SUPPLYS&MATL		86,158		90,000	3,842
30		PROPTY&EQUIP 314 OFFICE FURITURE		160			160-
		337 BOOKS-OTHER		372			372-
		SUBTOTAL FOR PROPTY&EQUIP		532			532-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		3,000			3,000-
		684 PROF SERV COMPUTER SERVICES		310			310-
		SUBTOTAL FOR CNTRCTL SVCS		3,310			3,310-
		SUBTOTAL FOR BUDGET CODE 2411		90,000		90,000	
BUDGET CODE: 2511 LEGAL BUREAU -CSC							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		50		50	
		199 DATA PROCESSING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		2,050		2,050	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		3,750		8,750	5,000
		337 BOOKS-OTHER		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		5,250		10,250	5,000
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR				5,000	5,000
60		CNTRCTL SVCS 622 TEMPORARY SERVICES	1	4,500	1	4,500	
		671 TRAINING PRGM CITY EMPLOYEES		3,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	7,500	1	7,500	
		SUBTOTAL FOR BUDGET CODE 2511	1	14,800	1	24,800	10,000
		TOTAL FOR	1	104,800	1	114,800	10,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV								
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,477		14,460	6,983
		199	DATA PROCESSING SUPPLIES		25,578		8,500	17,078-
	SUBTOTAL FOR SUPPLYS&MATL				33,055		22,960	10,095-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		14,187		8,000	6,187-
		332	PURCH DATA PROCESSING EQUIPT		1,023			1,023-
		337	BOOKS-OTHER		4,342		5,500	1,158
	SUBTOTAL FOR PROPTY&EQUIP				19,552		13,500	6,052-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,700		3,500	1,800
		403	OFFICE SERVICES		1,030		910	120-
		412	RENTALS OF MISC.EQUIP		2,371		3,100	729
		460	SPECIAL EXPENSE		241,000		253,090	12,090
	SUBTOTAL FOR OTHR SER&CHR				246,101		260,600	14,499
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		3,729		3,867	138
		613	DATA PROCESSING EQUIPMENT		9,620		9,620	
		671	TRAINING PRGM CITY EMPLOYEES		3,995		6,000	2,005
	SUBTOTAL FOR CNTRCTL SVCS				17,344		19,487	2,143
	SUBTOTAL FOR BUDGET CODE 2051				316,052		316,547	495
	TOTAL FOR CENTRAL ROBBERY DIV				316,052		316,547	495
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER								
BUDGET CODE: 2402 YOUTH POLICE ACADEMY								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		26,188			26,188-
		110	FOOD & FORAGE SUPPLIES		17,907			17,907-
	SUBTOTAL FOR SUPPLYS&MATL				44,095			44,095-
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		14,965			14,965-
	SUBTOTAL FOR CNTRCTL SVCS				14,965			14,965-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2402				59,060			59,060-
BUDGET CODE: 2716 FFY06 Urban Area Security Initiative - V							
10		SUPPLYS&MATL					
		107 MEDICAL,SURGICAL & LAB SUPPLY		58,845			58,845-
SUBTOTAL FOR SUPPLYS&MATL				58,845			58,845-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		605,848			605,848-
		332 PURCH DATA PROCESSING EQUIPT		251,660			251,660-
SUBTOTAL FOR PROPTY&EQUIP				857,508			857,508-
40		OTHR SER&CHR					
		460 SPECIAL EXPENSE		2,386,116			2,386,116-
SUBTOTAL FOR OTHR SER&CHR				2,386,116			2,386,116-
SUBTOTAL FOR BUDGET CODE 2716				3,302,469			3,302,469-
BUDGET CODE: 2717 FFY07 Urban Area Security Initiative VI							
10		SUPPLYS&MATL					
		199 DATA PROCESSING SUPPLIES		376,037			376,037-
SUBTOTAL FOR SUPPLYS&MATL				376,037			376,037-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		620,439			620,439-
		302 TELECOMMUNICATIONS EQUIPMENT		20,000			20,000-
		315 OFFICE EQUIPMENT		46,000			46,000-
		332 PURCH DATA PROCESSING EQUIPT		120,614			120,614-
SUBTOTAL FOR PROPTY&EQUIP				807,053			807,053-
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		15,000			15,000-
		460 SPECIAL EXPENSE		1,868,140			1,868,140-
SUBTOTAL FOR OTHR SER&CHR				1,883,140			1,883,140-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		4,949,284			4,949,284-
		602 TELECOMMUNICATIONS MAINT	1	85,000		1-	85,000-
		612 OFFICE EQUIPMENT MAINTENANCE		6,840			6,840-
SUBTOTAL FOR CNTRCTL SVCS			1	5,041,124		1-	5,041,124-
SUBTOTAL FOR BUDGET CODE 2717			1	8,107,354		1-	8,107,354-
BUDGET CODE: 2722 FFY08 Urban Area Security Initiative							
10		SUPPLYS&MATL					
		199 DATA PROCESSING SUPPLIES		1,774,070		13,480	1,760,590-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,774,070		13,480		1,760,590-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		843,718		171,508		672,210-
SUBTOTAL FOR PROPTY&EQUIP				843,718		171,508		672,210-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		700,000				700,000-
		460 SPECIAL EXPENSE		28,168,580		17,468,819		10,699,761-
SUBTOTAL FOR OTHR SER&CHR				28,868,580		17,468,819		11,399,761-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,564,056				3,564,056-
		684 PROF SERV COMPUTER SERVICES	1	540,000	1	60,000		480,000-
SUBTOTAL FOR CNTRCTL SVCS			1	4,104,056	1	60,000		4,044,056-
SUBTOTAL FOR BUDGET CODE 2722			1	35,590,424	1	17,713,807		17,876,617-
BUDGET CODE: 2725 FFY09 Urban Area Security Initiative								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		64,087		1,440,000		1,375,913
		332 PURCH DATA PROCESSING EQUIPT		126,080				126,080-
SUBTOTAL FOR PROPTY&EQUIP				190,167		1,440,000		1,249,833
40		OTHR SER&CHR 460 SPECIAL EXPENSE		2,651,000		22,544,200		19,893,200
SUBTOTAL FOR OTHR SER&CHR				2,651,000		22,544,200		19,893,200
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				100,000		100,000
SUBTOTAL FOR CNTRCTL SVCS						100,000		100,000
SUBTOTAL FOR BUDGET CODE 2725				2,841,167		24,084,200		21,243,033
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS								
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		142				142-
SUBTOTAL FOR OTHR SER&CHR				142				142-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1	17,858	1	18,000		142
SUBTOTAL FOR CNTRCTL SVCS			1	17,858	1	18,000		142
SUBTOTAL FOR BUDGET CODE 2901			1	18,000	1	18,000		
TOTAL FOR OFFICE OF POLICE COMMISSIONER			3	49,918,474	2	41,816,007	1-	8,102,467-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				360,933	360,933
	SUBTOTAL FOR PROPTY&EQUIP					360,933	360,933
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		495			495-
	SUBTOTAL FOR CNTRCTL SVCS			495			495-
	SUBTOTAL FOR BUDGET CODE 2021			495		360,933	360,438
	TOTAL FOR OFFICE OF MGMT AND PLANNING			495		360,933	360,438
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2041 POLICE ACADEMY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		74,340		60,340	14,000-
		110 FOOD & FORAGE SUPPLIES		10,000		10,000	
		117 POSTAGE		1,750		750	1,000-
		199 DATA PROCESSING SUPPLIES		9,000		9,000	
	SUBTOTAL FOR SUPPLYS&MATL			95,090		80,090	15,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		173,992		18,000	155,992-
		314 OFFICE FURITURE				40,000	40,000
		332 PURCH DATA PROCESSING EQUIPT		25,000		25,000	
		337 BOOKS-OTHER		5,750		5,750	
		338 LIBRARY BOOKS		12,000		12,000	
	SUBTOTAL FOR PROPTY&EQUIP			216,742		100,750	115,992-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		110,990		247,739	136,749
		403 OFFICE SERVICES		2,980		2,980	
		412 RENTALS OF MISC.EQUIP		142,678		34,250	108,428-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
	SUBTOTAL FOR OTHR SER&CHR			257,648		285,969	28,321

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	4,500	2	4,500	
		607 MAINT & REP MOTOR VEH EQUIP	1	1,500	1	1,000	500-
		608 MAINT & REP GENERAL	2	4,000	2	4,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	61,034	1	46,000	15,034-
		624 CLEANING SERVICES	1	5,304	1	5,304	
		671 TRAINING PRGM CITY EMPLOYEES		19,000			19,000-
		686 PROF SERV OTHER	13	12,519	13	5,244	7,275-
		SUBTOTAL FOR CNTRCTL SVCS	20	107,857	20	66,048	41,809-
		SUBTOTAL FOR BUDGET CODE 2041	20	677,337	20	532,857	144,480-
BUDGET CODE: 2042 POLICE ACADEMY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,326,933		3,326,933	
		199 DATA PROCESSING SUPPLIES		5,246		5,246	
		SUBTOTAL FOR SUPPLYS&MATL		3,332,179		3,332,179	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		260,384		177,800	82,584-
		314 OFFICE FURITURE		6,100		6,100	
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		266,984		184,400	82,584-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		27,480		27,480	
		403 OFFICE SERVICES		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR		42,480		42,480	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 2042		3,646,643		3,564,059	82,584-
BUDGET CODE: 2048 F&TS FED ASSET FORFEITURE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		454,000			454,000-
		SUBTOTAL FOR SUPPLYS&MATL		454,000			454,000-
		SUBTOTAL FOR BUDGET CODE 2048		454,000			454,000-
		TOTAL FOR DEPUTY COMM OF TRAINING	20	4,777,980	20	4,096,916	681,064-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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		20,700		7,500	13,200-
		199 DATA PROCESSING SUPPLIES		17,158		9,669	7,489-
		SUBTOTAL FOR SUPPLYS&MATL		37,858		17,169	20,689-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		17,438		17,038	400-
		332 PURCH DATA PROCESSING EQUIPT		9,705		23,358	13,653
		337 BOOKS-OTHER		11,142		27,288	16,146
		SUBTOTAL FOR PROPTY&EQUIP		38,285		67,684	29,399
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		13,960		22,400	8,440
		403 OFFICE SERVICES		39,436		38,003	1,433-
		412 RENTALS OF MISC.EQUIP		9,753		10,441	688
		453 OVERNIGHT TRVL EXP-GENERAL		43,461		65,000	21,539
		454 OVERNIGHT TRVL EXP-SPECIAL		44,256		55,000	10,744
		460 SPECIAL EXPENSE		2,672,068		2,139,674	532,394-
		SUBTOTAL FOR OTHR SER&CHR		2,822,934		2,330,518	492,416-
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP		3,444		12,525	9,081
		671 TRAINING PRGM CITY EMPLOYEES		40,375		15,000	25,375-
		SUBTOTAL FOR CNTRCTL SVCS		43,819		27,525	16,294-
		SUBTOTAL FOR BUDGET CODE 2131		2,942,896		2,442,896	500,000-
		TOTAL FOR INTELLIGENCE DIVISION		2,942,896		2,442,896	500,000-
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION							
BUDGET CODE: 2148 INTELLIGENCE FED ASSET FORFEITURE							
40		OTHR SER&CHR					
		460 SPECIAL EXPENSE		400,000			400,000-
		SUBTOTAL FOR OTHR SER&CHR		400,000			400,000-
		SUBTOTAL FOR BUDGET CODE 2148		400,000			400,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR INSPECTIONS DIVISION				400,000			400,000-
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2054 IAB -TREASURY - FAF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,500			8,500-
SUBTOTAL FOR SUPPLYS&MATL				8,500			8,500-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,500,500			1,500,500-
SUBTOTAL FOR OTHR SER&CHR				1,500,500			1,500,500-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,000			1,000-
		622 TEMPORARY SERVICES		15,000			15,000-
SUBTOTAL FOR CNTRCTL SVCS				16,000			16,000-
SUBTOTAL FOR BUDGET CODE 2054				1,525,000			1,525,000-
BUDGET CODE: 2059 IAB- STATE ASSET FORFEITURE							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		322,000			322,000-
SUBTOTAL FOR OTHR SER&CHR				322,000			322,000-
SUBTOTAL FOR BUDGET CODE 2059				322,000			322,000-
TOTAL FOR INTERNAL AFFAIRS DIVISION				1,847,000			1,847,000-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD							
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		105,223		78,823	26,400-
		199 DATA PROCESSING SUPPLIES		3,500		31,500	28,000-
SUBTOTAL FOR SUPPLYS&MATL				108,723		110,323	1,600-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		272,463		219,363	53,100-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		302 TELECOMMUNICATIONS EQUIPMENT		2,500		11,500		9,000	
		332 PURCH DATA PROCESSING EQUIPT		78,500		41,000		37,500-	
		337 BOOKS-OTHER		1,480		1,480			
		SUBTOTAL FOR PROPTY&EQUIP		354,943		273,343		81,600-	
40 OTHR SER&CHR		403 OFFICE SERVICES		3,450		2,450		1,000-	
		460 SPECIAL EXPENSE		609,993		606,481		3,512-	
		SUBTOTAL FOR OTHR SER&CHR		613,443		608,931		4,512-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	54,000	1	35,000		19,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	54,000	1	35,000		19,000-	
		SUBTOTAL FOR BUDGET CODE 2201	1	1,131,109	1	1,027,597		103,512-	
BUDGET CODE: 2202 CALEA									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,000,000		1,498,288		498,288	
		SUBTOTAL FOR OTHR SER&CHR		1,000,000		1,498,288		498,288	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			1	336,391	1	336,391	
		SUBTOTAL FOR CNTRCTL SVCS			1	336,391	1	336,391	
		SUBTOTAL FOR BUDGET CODE 2202		1,000,000	1	1,834,679	1	834,679	
BUDGET CODE: 2203 CALEA - Intra-city									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		224,099				224,099-	
		SUBTOTAL FOR OTHR SER&CHR		224,099				224,099-	
		SUBTOTAL FOR BUDGET CODE 2203		224,099				224,099-	
BUDGET CODE: 2208 TECHNICAL SERVICES SUPPORT-FAF									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		300,000				300,000-	
		SUBTOTAL FOR OTHR SER&CHR		300,000				300,000-	
		SUBTOTAL FOR BUDGET CODE 2208		300,000				300,000-	
BUDGET CODE: 2209 TECH ASSIST RESP UNIT-SAF									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		192,000				192,000-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				192,000				192,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		52,000				52,000-
SUBTOTAL FOR OTHR SER&CHR				52,000				52,000-
SUBTOTAL FOR BUDGET CODE 2209				244,000				244,000-
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		79,200		79,200		
SUBTOTAL FOR OTHR SER&CHR				79,200		79,200		
SUBTOTAL FOR BUDGET CODE 2971				79,200		79,200		
TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD			1	2,978,408	2	2,941,476	1	36,932-
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO								
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
		199 DATA PROCESSING SUPPLIES		26,995		26,995		
SUBTOTAL FOR SUPPLYS&MATL				29,995		29,995		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000		
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
		337 BOOKS-OTHER		38,700		38,700		
SUBTOTAL FOR PROPTY&EQUIP				44,700		44,700		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,000		24,000		
		613 DATA PROCESSING EQUIPMENT	1	10,500		10,500	1-	
SUBTOTAL FOR CNTRCTL SVCS			1	34,500		34,500	1-	
SUBTOTAL FOR BUDGET CODE 2301			1	109,195		109,195	1-	
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300				300-
		117 POSTAGE		95,200				95,200-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				95,500			95,500-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	633,500		1-	633,500-
SUBTOTAL FOR CNTRCTL SVCS			1	633,500		1-	633,500-
SUBTOTAL FOR BUDGET CODE 2308			1	729,000		1-	729,000-
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO			2	838,195		2-	729,000-
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF							
BUDGET CODE: 2401 YOUTH DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		278,102		147,073	131,029-
		110 FOOD & FORAGE SUPPLIES		35,400		30,000	5,400-
		199 DATA PROCESSING SUPPLIES				2,500	2,500
SUBTOTAL FOR SUPPLYS&MATL				313,502		179,573	133,929-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		37,350		5,500	31,850-
		302 TELECOMMUNICATIONS EQUIPMENT				1,200	1,200
		332 PURCH DATA PROCESSING EQUIPT				3,000	3,000
		337 BOOKS-OTHER		1,303			1,303-
SUBTOTAL FOR PROPTY&EQUIP				38,653		9,700	28,953-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,295		1,500	205
		403 OFFICE SERVICES		149		600	451
		412 RENTALS OF MISC.EQUIP		10,052		88,965	78,913
		417 ADVERTISING		50			50-
		454 OVERNIGHT TRVL EXP-SPECIAL		31,013		10,000	21,013-
SUBTOTAL FOR OTHR SER&CHR				42,559		101,065	58,506
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,000	3,000
		633 TRANSPORTATION EXPENDITURES	1	27,375	1	60,000	32,625
		695 EDUCATION & REC FOR YOUTH PRGM	1	66,249	1	35,000	31,249-
SUBTOTAL FOR CNTRCTL SVCS			2	93,624	2	98,000	4,376
SUBTOTAL FOR BUDGET CODE 2401			2	488,338	2	388,338	100,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF			2	488,338	2	388,338	100,000-
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,579		3,709	130
SUBTOTAL FOR SUPPLYS&MATL				3,579		3,709	130
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		130			130-
		337 BOOKS-OTHER		700		700	
SUBTOTAL FOR PROPTY&EQUIP				830		700	130-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		698		698	
		403 OFFICE SERVICES		400		400	
		431 LEASING OF MISC EQUIP		9,560		9,560	
SUBTOTAL FOR OTHR SER&CHR				10,658		10,658	
SUBTOTAL FOR BUDGET CODE 2501				15,067		15,067	
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,700			19,700-
		199 DATA PROCESSING SUPPLIES		1,200			1,200-
SUBTOTAL FOR SUPPLYS&MATL				20,900			20,900-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,220			6,220-
		302 TELECOMMUNICATIONS EQUIPMENT		1,650			1,650-
		315 OFFICE EQUIPMENT		1,800			1,800-
		332 PURCH DATA PROCESSING EQUIPT		8,030			8,030-
		338 LIBRARY BOOKS		7,900			7,900-
SUBTOTAL FOR PROPTY&EQUIP				25,600			25,600-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		13,500			13,500-
		412 RENTALS OF MISC.EQUIP		30,000			30,000-
SUBTOTAL FOR OTHR SER&CHR				43,500			43,500-
SUBTOTAL FOR BUDGET CODE 2509				90,000			90,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2519 POLICE LAB ACCREDITATION-SAF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,040			48,040-
		107 MEDICAL,SURGICAL & LAB SUPPLY		161,900			161,900-
		199 DATA PROCESSING SUPPLIES		74,700			74,700-
		SUBTOTAL FOR SUPPLYS&MATL		284,640			284,640-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,300			22,300-
		302 TELECOMMUNICATIONS EQUIPMENT		3,600			3,600-
		307 MEDICAL,SURGICAL & LAB EQUIP		45,800			45,800-
		332 PURCH DATA PROCESSING EQUIPT		7,000			7,000-
		337 BOOKS-OTHER		9,800			9,800-
		338 LIBRARY BOOKS		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		91,500			91,500-
40 OTHR SER&CHR		403 OFFICE SERVICES		12,300			12,300-
		454 OVERNIGHT TRVL EXP-SPECIAL		78,500			78,500-
		SUBTOTAL FOR OTHR SER&CHR		90,800			90,800-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		293,500			293,500-
		608 MAINT & REP GENERAL		129,000			129,000-
		671 TRAINING PRGM CITY EMPLOYEES		40,000			40,000-
		686 PROF SERV OTHER		289,560			289,560-
		SUBTOTAL FOR CNTRCTL SVCS		752,060			752,060-
		SUBTOTAL FOR BUDGET CODE 2519		1,219,000			1,219,000-
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER		1,324,067		15,067	1,309,000-
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	29	65,936,705	27	52,602,175	2- 13,334,530-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	713,500	65,936,705		52,602,175	13,334,530-
FINANCIAL PLAN SAVINGS APPROPRIATION		65,936,705		52,602,175	13,334,530-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,529,132		10,804,168	275,036
OTHER CATEGORICAL		3,408,000			3,408,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,875,000			1,875,000-
FEDERAL - C.D.					
FEDERAL - OTHER		49,900,474		41,798,007	8,102,467-
INTRA-CITY SALES		224,099			224,099-
TOTAL		65,936,705		52,602,175	13,334,530-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
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		76,828		124,848		48,020
			101 PRINTING SUPPLIES				1,000		1,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL				30,000		30,000
			106 MOTOR VEHICLE FUEL		30,000		30,000		
			117 POSTAGE				15,000		15,000
			199 DATA PROCESSING SUPPLIES		72,000		80,000		8,000
			SUBTOTAL FOR SUPPLYS&MATL		248,828		350,848		102,020
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		46,067		2,497,000		2,450,933
			302 TELECOMMUNICATIONS EQUIPMENT		2,096,473		100,000		1,996,473-
			305 MOTOR VEHICLES		1,690,000		450,000		1,240,000-
			314 OFFICE FURITURE		5,000		45,000		40,000
			315 OFFICE EQUIPMENT		3,257		75,000		71,743
			319 SECURITY EQUIPMENT				10,000		10,000
			332 PURCH DATA PROCESSING EQUIPT		69,850		200,000		130,150
			337 BOOKS-OTHER		1,815		1,000		815-
			SUBTOTAL FOR PROPTY&EQUIP		3,912,462		3,378,000		534,462-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		65,000				65,000-
			400 CONTRACTUAL SERVICES-GENERAL		5,000		20,000		15,000
			402 TELEPHONE & OTHER COMMUNICATNS		72,388		320,000		247,612
			403 OFFICE SERVICES		30,000		30,000		
			412 RENTALS OF MISC.EQUIP		161,000		180,000		19,000
			414 RENTALS - LAND BLDGS & STRUCTS		4,000		4,000		
			431 LEASING OF MISC EQUIP		8,000		100,000		92,000
			451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
			453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			454 OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
			460 SPECIAL EXPENSE		20,000		50,000		30,000
			SUBTOTAL FOR OTHR SER&CHR		365,388		708,000		342,612
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	102,000	1	70,000		32,000-
			607 MAINT & REP MOTOR VEH EQUIP	1	37,000	1	20,000		17,000-
			608 MAINT & REP GENERAL	1	200,000	1	280,000		80,000
			612 OFFICE EQUIPMENT MAINTENANCE				10,000	1	10,000
			613 DATA PROCESSING EQUIPMENT	1	30,000	1	20,000		10,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS			1	2,000	1	2,000
		671 TRAINING PRGM CITY EMPLOYEES	1	5,020	1	10,000		4,980
		684 PROF SERV COMPUTER SERVICES	1	3,150	1	55,000		51,850
		SUBTOTAL FOR CNTRCTL SVCS	6	377,170	8	467,000	2	89,830
		SUBTOTAL FOR BUDGET CODE 3001	6	4,903,848	8	4,903,848	2	
		TOTAL FOR	6	4,903,848	8	4,903,848	2	
		TOTAL FOR SCHOOL SAFETY- OTPS	6	4,903,848	8	4,903,848	2	

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135,000	4,903,848	70,000	4,903,848	
FINANCIAL PLAN SAVINGS APPROPRIATION		4,903,848		4,903,848	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		47,263		609,030	561,767
		117 POSTAGE		363		66,000	65,637
		SUBTOTAL FOR SUPPLYS&MATL		47,626		675,030	627,404
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		80,050		5,050	75,000-
		SUBTOTAL FOR PROPTY&EQUIP		80,050		5,050	75,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				16,120	16,120
		417 ADVERTISING		188,707		5,800	182,907-
		493 FINAN ASSIST COLLEGE STUDENTS		122,500		379,996	257,496
		SUBTOTAL FOR OTHR SER&CHR		311,207		401,916	90,709
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,625		9,000	11,625-
		612 OFFICE EQUIPMENT MAINTENANCE			1	2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS		20,625	1	11,000	9,625-
		SUBTOTAL FOR BUDGET CODE 4002		459,508	1	1,092,996	633,488
		TOTAL FOR		459,508	1	1,092,996	633,488
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		64,816		2,757,879	2,693,063
		SUBTOTAL FOR SUPPLYS&MATL		64,816		2,757,879	2,693,063
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				25,000	25,000
		332 PURCH DATA PROCESSING EQUIPT				502,289	502,289
		SUBTOTAL FOR PROPTY&EQUIP				527,289	527,289
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		423,804		400,601	23,203-
		412 RENTALS OF MISC.EQUIP				251,942	251,942
		460 SPECIAL EXPENSE		194,500			194,500-
		493 FINAN ASSIST COLLEGE STUDENTS				81,722	81,722
		SUBTOTAL FOR OTHR SER&CHR		618,304		734,265	115,961

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		47,016		11,000		36,016-	
		SUBTOTAL FOR CNTRCTL SVCS		47,016		11,000		36,016-	
		SUBTOTAL FOR BUDGET CODE 4001		730,136		4,030,433		3,300,297	
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,613		3,613			
		SUBTOTAL FOR SUPPLYS&MATL		3,613		3,613			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		3,313		3,313			
		SUBTOTAL FOR PROPTY&EQUIP		3,313		3,313			
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		700		700			
		431 LEASING OF MISC EQUIP		8,830		9,780		950	
		SUBTOTAL FOR OTHR SER&CHR		9,530		10,480		950	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP		1,635		1,635			
		608 MAINT & REP GENERAL				500		500	
		SUBTOTAL FOR CNTRCTL SVCS		1,635		2,135		500	
		SUBTOTAL FOR BUDGET CODE 4003		18,091		19,541		1,450	
BUDGET CODE: 4008 TREASURY-FAF									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		493,709				493,709-	
		SUBTOTAL FOR OTHR SER&CHR		493,709				493,709-	
		SUBTOTAL FOR BUDGET CODE 4008		493,709				493,709-	
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU									
10		SUPPLYS&MATL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		100 SUPPLIES + MATERIALS - GENERAL		134,076		211,571		77,495	
		110 FOOD & FORAGE SUPPLIES		30,000		30,000			
		117 POSTAGE		9,889		20,000		10,111	
		199 DATA PROCESSING SUPPLIES		45,000		60,000		15,000	
		SUBTOTAL FOR SUPPLYS&MATL		223,965		326,571		102,606	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		123,668		130,000		6,332	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		302	TELECOMMUNICATIONS EQUIPMENT		6,929		30,000		23,071
		314	OFFICE FURITURE		24,000		24,000		
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY				30,000		30,000
		332	PURCH DATA PROCESSING EQUIPT		192,465		185,000		7,465-
		337	BOOKS-OTHER		36,800		35,000		1,800-
		338	LIBRARY BOOKS		3,200		5,000		1,800
		SUBTOTAL FOR PROPTY&EQUIP			387,062		439,000		51,938
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		50,000		50,000		
		403	OFFICE SERVICES		4,000		12,000		8,000
		412	RENTALS OF MISC.EQUIP		22,323		37,785		15,462
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,000		24,000		20,000
		453	OVERNIGHT TRVL EXP-GENERAL		20,000		36,000		16,000
		454	OVERNIGHT TRVL EXP-SPECIAL		170,144		105,000		65,144-
		460	SPECIAL EXPENSE		376,225		346,225		30,000-
		SUBTOTAL FOR OTHR SER&CHR			646,692		611,010		35,682-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		121,826		893,148		771,322
		607	MAINT & REP MOTOR VEH EQUIP		43,065		18,000		25,065-
		608	MAINT & REP GENERAL		26,636		71,000		44,364
		612	OFFICE EQUIPMENT MAINTENANCE		12,605		12,000		605-
		624	CLEANING SERVICES		24,000		24,000		
		671	TRAINING PRGM CITY EMPLOYEES		47,081		77,576		30,495
		SUBTOTAL FOR CNTRCTL SVCS			275,213		1,095,724		820,511
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		26,000		26,000		
		SUBTOTAL FOR FXD MIS CHGS			26,000		26,000		
SUBTOTAL FOR BUDGET CODE 4011					1,558,932		2,498,305		939,373
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT									
10	SUPPLYS&MATL	117	POSTAGE		7,000		7,000		
		SUBTOTAL FOR SUPPLYS&MATL			7,000		7,000		
40	OTHR SER&CHR	403	OFFICE SERVICES		780		780		
		413	RENTAL-DATA PROCESSING EQUIP		4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR			4,780		780		4,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		27,000		27,000		
		612	OFFICE EQUIPMENT MAINTENANCE		5,000		5,000		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES					2,500	2,500
		SUBTOTAL FOR CNTRCTL SVCS		32,000			34,500	2,500
		SUBTOTAL FOR BUDGET CODE 4021		43,780			42,280	1,500-
		BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS						
		60 CNTRCTL SVCS 622 TEMPORARY SERVICES		239,400			206,400	33,000-
		SUBTOTAL FOR CNTRCTL SVCS		239,400			206,400	33,000-
		SUBTOTAL FOR BUDGET CODE 4401		239,400			206,400	33,000-
		BUDGET CODE: 4701 UCT Project						
		30 PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		32,372				32,372-
		SUBTOTAL FOR PROPTY&EQUIP		32,372				32,372-
		SUBTOTAL FOR BUDGET CODE 4701		32,372				32,372-
		TOTAL FOR DEP COMM MANAGEMENT & BUDGET		3,116,420			6,796,959	3,680,539
		RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION						
		BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION						
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000	
		117 POSTAGE		367,369			467,369	100,000
		SUBTOTAL FOR SUPPLYS&MATL		370,369			470,369	100,000
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		13,006				13,006-
		SUBTOTAL FOR PROPTY&EQUIP		13,006				13,006-
		40 OTHR SER&CHR 403 OFFICE SERVICES		8,350			8,350	
		SUBTOTAL FOR OTHR SER&CHR		8,350			8,350	
		SUBTOTAL FOR BUDGET CODE 4201		391,725			478,719	86,994
		BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY						

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,500		3,500	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		1,000		1,000	
		671 TRAINING PRGM CITY EMPLOYEES		34,750		35,000	250
		SUBTOTAL FOR CNTRCTL SVCS		35,750		36,000	250
		SUBTOTAL FOR BUDGET CODE 4211		40,250		40,500	250
		TOTAL FOR PAYROLL PENSION SECTION		431,975		519,219	87,244
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		7,118		4,118	3,000-
		110 FOOD & FORAGE SUPPLIES		7,917		5,417	2,500-
		117 POSTAGE		7,500		7,500	
		199 DATA PROCESSING SUPPLIES		2,800		1,000	1,800-
		SUBTOTAL FOR SUPPLYS&MATL		25,335		18,035	7,300-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		836,513		291,312	545,201-
		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		1,100		1,100	
		337 BOOKS-OTHER		24,177		23,503	674-
		SUBTOTAL FOR PROPTY&EQUIP		863,790		317,915	545,875-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		40,960		10,960	30,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

					MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		33,126		33,126		
			417 ADVERTISING		3,000		3,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		39,378		214,378		175,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,417		5,417		
			453 OVERNIGHT TRVL EXP-GENERAL		450,250		500,250		50,000
			454 OVERNIGHT TRVL EXP-SPECIAL		75,000		100,000		25,000
			SUBTOTAL FOR OTHR SER&CHR		647,131		867,131		220,000
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		60,000		125,000		65,000
		732	MISCELLANEOUS AWARDS				3,000		3,000
	856001	79D	TRAINING CITY EMPLOYEES		38,899		10,200		28,699-
			SUBTOTAL FOR FXD MIS CHGS		149,899		189,200		39,301
			SUBTOTAL FOR BUDGET CODE 4301	2	1,732,155	2	1,438,281		293,874-
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD									
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		130,980		130,980		
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	040001	41D	RENTALS - LAND BLDGS & STRUCTS						
	819001	41D	RENTALS - LAND BLDGS & STRUCTS		40,000		40,000		
	826001	41D	RENTALS - LAND BLDGS & STRUCTS		796,360		861,449		65,089
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		530,972		531,738		766
	858001	41D	RENTALS - LAND BLDGS & STRUCTS		3,567,249		3,722,518		155,269
		460	SPECIAL EXPENSE		1,295,000		1,295,000		
			SUBTOTAL FOR OTHR SER&CHR		6,360,561		6,581,685		221,124
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT				1,358,339		1,358,339
			SUBTOTAL FOR CNTRCTL SVCS				1,358,339		1,358,339
			SUBTOTAL FOR BUDGET CODE 4302		6,360,561		7,940,024		1,579,463
BUDGET CODE: 4303 Gun Amnesty Program									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000				50,000-	
SUBTOTAL FOR PROPTY&EQUIP					50,000			50,000-	
SUBTOTAL FOR BUDGET CODE 4303					50,000			50,000-	
BUDGET CODE: 4308 AUDIT&ACCOUNTS SEC-F.A.F									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200,000				200,000-	
SUBTOTAL FOR PROPTY&EQUIP					200,000			200,000-	
SUBTOTAL FOR BUDGET CODE 4308					200,000			200,000-	
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		450,000				450,000-	
SUBTOTAL FOR OTHR SER&CHR					450,000			450,000-	
SUBTOTAL FOR BUDGET CODE 4309					450,000			450,000-	
TOTAL FOR AUDITS & ACCOUNTS DIVISION			2	8,987,716	2	9,573,305		585,589	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000			
		100 SUPPLIES + MATERIALS - GENERAL		25,555		18,555		7,000-	
		169 MAINTENANCE SUPPLIES		521,804		65,024		456,780-	
		170 CLEANING SUPPLIES		21,500		11,500		10,000-	
SUBTOTAL FOR SUPPLYS&MATL					718,859		245,079	473,780-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		272,000		68,000		204,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		1,500				1,500-	
		314 OFFICE FURITURE		60,788				60,788-	
		315 OFFICE EQUIPMENT		4,057		11,057		7,000	
SUBTOTAL FOR PROPTY&EQUIP					338,345		79,057	259,288-	
40 OTHR SER&CHR	826001	40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-	
	841001	40X CONTRACTUAL SERVICES-GENERAL							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL		43,475				43,475-
		400	CONTRACTUAL SERVICES-GENERAL		867,259		1,070,039		202,780
		412	RENTALS OF MISC.EQUIP		8,500				8,500-
		414	RENTALS - LAND BLDGS & STRUCTS		32,370,808		33,679,342		1,308,534
	856001	42C	HEAT LIGHT & POWER		21,843,232		21,881,028		37,796
	SUBTOTAL FOR OTHR SER&CHR				55,163,274		56,630,409		1,467,135
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	122,225	1	31,700		90,525-
		608	MAINT & REP GENERAL	1	394,358	1	313,358		81,000-
		671	TRAINING PRGM CITY EMPLOYEES		45,625				45,625-
		676	MAINT & OPER OF INFRASTRUCTURE			1	25,000	1	25,000
	SUBTOTAL FOR CNTRCTL SVCS			2	562,208	3	370,058	1	192,150-
	SUBTOTAL FOR BUDGET CODE 4501			2	56,782,686	3	57,324,603	1	541,917
BUDGET CODE: 4505 MANAGEMENT AND BUDGET I/C									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		10,000				10,000-
	SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000-
	SUBTOTAL FOR BUDGET CODE 4505				10,000				10,000-
TOTAL FOR ADMINISTRATIVE SERVICES DIV				2	56,792,686	3	57,324,603	1	531,917
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		87,819		559,819		472,000
		169	MAINTENANCE SUPPLIES		2,394,183		1,443,000		951,183-
		170	CLEANING SUPPLIES				16,400		16,400
		199	DATA PROCESSING SUPPLIES		8,207		16,800		8,593
	SUBTOTAL FOR SUPPLYS&MATL				2,555,209		2,101,019		454,190-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		129,130		105,035		24,095-
		302	TELECOMMUNICATIONS EQUIPMENT				1,500		1,500
		332	PURCH DATA PROCESSING EQUIPT				2,250		2,250
		337	BOOKS-OTHER				2,800		2,800

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				129,130		111,585	17,545-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,306		5,000	3,694
		412 RENTALS OF MISC.EQUIP		202,399		39,315	163,084-
		431 LEASING OF MISC EQUIP		147,000		75,000	72,000-
SUBTOTAL FOR OTHR SER&CHR				350,705		119,315	231,390-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	1,854,844	13	1,573,544	281,300-
		608 MAINT & REP GENERAL	1	838,360	1	550,000	288,360-
		612 OFFICE EQUIPMENT MAINTENANCE			1	2,500	2,500
		613 DATA PROCESSING EQUIPMENT		7,000		21,666	14,666
		615 PRINTING CONTRACTS		3,000		3,000	
		624 CLEANING SERVICES	3	724,284	3	664,421	59,863-
		671 TRAINING PRGM CITY EMPLOYEES		13,800		10,000	3,800-
		676 MAINT & OPER OF INFRASTRUCTURE	56	1,148,966	56	109,841	1,039,125-
SUBTOTAL FOR CNTRCTL SVCS			73	4,590,254	74	2,934,972	1,655,282-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		6,460		10,000	3,540
SUBTOTAL FOR FXD MIS CHGS				6,460		10,000	3,540
SUBTOTAL FOR BUDGET CODE 4521			73	7,631,758	74	5,276,891	2,354,867-
BUDGET CODE: 4523 Administration and Maintenance - IC							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		215,000			215,000-
SUBTOTAL FOR PROPTY&EQUIP				215,000			215,000-
SUBTOTAL FOR BUDGET CODE 4523				215,000			215,000-
TOTAL FOR BUILDING MAINTENANCE SECTION			73	7,846,758	74	5,276,891	2,569,867-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
BUDGET CODE: 4531 QUARTERMASTER SECTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,562,411		2,176,482	385,929-
		100 SUPPLIES + MATERIALS - GENERAL		1,248,690		980,510	268,180-
		109 FUEL OIL		1,995,497		2,523,445	527,948
		117 POSTAGE		3,000		3,000	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		2,862		132,862		130,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,812,460		5,816,299		3,839	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		686,019		60,178		625,841-	
		302 TELECOMMUNICATIONS EQUIPMENT		96,743		21,167		75,576-	
		314 OFFICE FURITURE		1,674,106		1,336,617		337,489-	
		315 OFFICE EQUIPMENT		103,947		59,752		44,195-	
		319 SECURITY EQUIPMENT		980		980			
		337 BOOKS-OTHER		3,000		7,000		4,000	
		338 LIBRARY BOOKS		85,248		36,528		48,720-	
		SUBTOTAL FOR PROPTY&EQUIP		2,650,043		1,522,222		1,127,821-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,325		2,325		1,000	
		403 OFFICE SERVICES		17,430		15,630		1,800-	
		412 RENTALS OF MISC.EQUIP		2,989,039		2,989,039			
		417 ADVERTISING		6,000		6,000			
		427 DATA PROCESSING SERVICES		6,383		6,383			
		460 SPECIAL EXPENSE		302,052		287,000		15,052-	
		SUBTOTAL FOR OTHR SER&CHR		3,322,229		3,306,377		15,852-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,000		100,000		83,000	
		602 TELECOMMUNICATIONS MAINT	1	32,329	1	56,329		24,000	
		608 MAINT & REP GENERAL	1	30,537	1	30,537			
		612 OFFICE EQUIPMENT MAINTENANCE	15	101,974	15	261,974		160,000	
		615 PRINTING CONTRACTS	2	239,069	2	289,069		50,000	
		622 TEMPORARY SERVICES		800				800-	
		671 TRAINING PRGM CITY EMPLOYEES		2,308		1,300		1,008-	
		686 PROF SERV OTHER		3,950		3,950			
		SUBTOTAL FOR CNTRCTL SVCS	19	427,967	19	743,159		315,192	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		68,145				68,145-	
		SUBTOTAL FOR FXD MIS CHGS		68,145				68,145-	
		SUBTOTAL FOR BUDGET CODE 4531	19	12,280,844	19	11,388,057		892,787-	
BUDGET CODE: 4532 QMS-POLICE SAFETY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		667,870		651,600		16,270-	
		SUBTOTAL FOR SUPPLYS&MATL		667,870		651,600		16,270-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		142,293		221,000		78,707	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				142,293		221,000	78,707
60	CNTRCTL SVCS	686 PROF SERV OTHER		98,450		51,250	47,200-
SUBTOTAL FOR CNTRCTL SVCS				98,450		51,250	47,200-
SUBTOTAL FOR BUDGET CODE 4532				908,613		923,850	15,237
BUDGET CODE: 4536 SOFT BODY ARMOR-VEST REINBURSE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		344,810			344,810-
SUBTOTAL FOR SUPPLYS&MATL				344,810			344,810-
SUBTOTAL FOR BUDGET CODE 4536				344,810			344,810-
BUDGET CODE: 4537 The Bulletproof Vest Partnership Grant							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		272,966			272,966-
SUBTOTAL FOR SUPPLYS&MATL				272,966			272,966-
SUBTOTAL FOR BUDGET CODE 4537				272,966			272,966-
BUDGET CODE: 4538 QUARTERMASTER-FED FORF							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		295,000			295,000-
SUBTOTAL FOR SUPPLYS&MATL				295,000			295,000-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		85,000			85,000-
SUBTOTAL FOR PROPTY&EQUIP				85,000			85,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		530,000			530,000-
SUBTOTAL FOR OTHR SER&CHR				530,000			530,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		140,000			140,000-
SUBTOTAL FOR CNTRCTL SVCS				140,000			140,000-
SUBTOTAL FOR BUDGET CODE 4538				1,050,000			1,050,000-
TOTAL FOR QUARTERMASTER SECTION			19	14,857,233	19	12,311,907	2,545,326-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS									
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		85,500		85,500			
		199 DATA PROCESSING SUPPLIES		7,687,510		3,576,997			4,110,513-
		SUBTOTAL FOR SUPPLYS&MATL		7,773,010		3,662,497			4,110,513-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		97,000		77,000			20,000-
		332 PURCH DATA PROCESSING EQUIPT		2,589,386		650,000			1,939,386-
		SUBTOTAL FOR PROPTY&EQUIP		2,686,386		727,000			1,959,386-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		175,320		175,320			
		402 TELEPHONE & OTHER COMMUNICATNS		21,000		21,000			
		431 LEASING OF MISC EQUIP		28,624		34,800			6,176
		432 LEASING OF DATA PROC EQUIP		397,802					397,802-
		454 OVERNIGHT TRVL EXP-SPECIAL		300		15,000			14,700
		460 SPECIAL EXPENSE		1,986,489		1,760,000			226,489-
		SUBTOTAL FOR OTHR SER&CHR		2,609,535		2,006,120			603,415-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		38,000		70,000			32,000
		613 DATA PROCESSING EQUIPMENT	12	13,141,049	12	14,341,803			1,200,754
		671 TRAINING PRGM CITY EMPLOYEES	1	150,835	1	200,000			49,165
		684 PROF SERV COMPUTER SERVICES	1	4,074,078	1	8,257,078			4,183,000
		SUBTOTAL FOR CNTRCTL SVCS	14	17,403,962	14	22,868,881			5,464,919
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		185					185-
		SUBTOTAL FOR FXD MIS CHGS		185					185-
		SUBTOTAL FOR BUDGET CODE 4601	14	30,473,078	14	29,264,498			1,208,580-
BUDGET CODE: 4613 RTCC - TRAINING-OTHER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,500					4,500-
		110 FOOD & FORAGE SUPPLIES		2,000					2,000-
		199 DATA PROCESSING SUPPLIES		349,816					349,816-
		SUBTOTAL FOR SUPPLYS&MATL		356,316					356,316-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,300					4,300-
		302 TELECOMMUNICATIONS EQUIPMENT		6,392					6,392-
		305 MOTOR VEHICLES		28,308					28,308-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		62,533			62,533-
		SUBTOTAL FOR PROPTY&EQUIP		101,533			101,533-
40		OTHER SER&CHR					
		403 OFFICE SERVICES		600			600-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,000			9,000-
		SUBTOTAL FOR OTHER SER&CHR		9,600			9,600-
60		CNTRCTL SVCS					
		613 DATA PROCESSING EQUIPMENT		3,525,336		4,164,985	639,649
		671 TRAINING PRGM CITY EMPLOYEES		86,700			86,700-
		684 PROF SERV COMPUTER SERVICES		85,500			85,500-
		SUBTOTAL FOR CNTRCTL SVCS		3,697,536		4,164,985	467,449
		SUBTOTAL FOR BUDGET CODE 4613		4,164,985		4,164,985	
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	14	34,638,063	14	33,429,483	1,208,580-
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMMR							
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,994		4,994	1,000
		SUBTOTAL FOR SUPPLYS&MATL		3,994		4,994	1,000
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		2,000			2,000-
		315 OFFICE EQUIPMENT		3,000			3,000-
		337 BOOKS-OTHER		2,250		2,250	
		SUBTOTAL FOR PROPTY&EQUIP		7,250		2,250	5,000-
40		OTHER SER&CHR					
		403 OFFICE SERVICES		7,406		14,256	6,850
		454 OVERNIGHT TRVL EXP-SPECIAL		500			500-
		SUBTOTAL FOR OTHER SER&CHR		7,906		14,256	6,350
60		CNTRCTL SVCS					
		622 TEMPORARY SERVICES		70,850		68,500	2,350-
		686 PROF SERV OTHER		13,375			13,375-
		SUBTOTAL FOR CNTRCTL SVCS		84,225		68,500	15,725-
		SUBTOTAL FOR BUDGET CODE 4911		103,375		90,000	13,375-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4919 DC OPERATIONS - SAF - INVESTIGATIONS							
40	OTHR SER&CHR	460	SPECIAL EXPENSE				
			SUBTOTAL FOR OTHR SER&CHR		11,000		11,000-
			SUBTOTAL FOR BUDGET CODE 4919		11,000		11,000-
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,250	30,398	21,148
		199	DATA PROCESSING SUPPLIES		10,668	18,000	7,332
			SUBTOTAL FOR SUPPLYS&MATL		19,918	48,398	28,480
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,927	9,000	1,073
		332	PURCH DATA PROCESSING EQUIPT		346,648	5,760	340,888-
			SUBTOTAL FOR PROPTY&EQUIP		354,575	14,760	339,815-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	22,132	29,000	6,868
		613	DATA PROCESSING EQUIPMENT	1	836,530	837,535	1,005
		671	TRAINING PRGM CITY EMPLOYEES		5,096	1,027	4,069-
		684	PROF SERV COMPUTER SERVICES		53,971	1,000	52,971-
			SUBTOTAL FOR CNTRCTL SVCS	2	917,729	868,562	49,167-
			SUBTOTAL FOR BUDGET CODE 4921	2	1,292,222	931,720	360,502-
BUDGET CODE: 4931 PROPERTY CLERK DIVISION							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		186,541	194,541	8,000
			SUBTOTAL FOR SUPPLYS&MATL		186,541	194,541	8,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		44,228	23,508	20,720-
		332	PURCH DATA PROCESSING EQUIPT		11,000		11,000-
		337	BOOKS-OTHER		795	130	665-
			SUBTOTAL FOR PROPTY&EQUIP		56,023	23,638	32,385-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		325,780	425,780	100,000
		403	OFFICE SERVICES		2,000	4,348	2,348
		412	RENTALS OF MISC.EQUIP		4,081	32,000	27,919
		417	ADVERTISING			145,000	145,000
		453	OVERNIGHT TRVL EXP-GENERAL		500		500-
			SUBTOTAL FOR OTHR SER&CHR		332,361	607,128	274,767

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	120,733	1	197,050	76,317
		607 MAINT & REP MOTOR VEH EQUIP		6,000		1,000	5,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	12,579	1	28,752	16,173
		615 PRINTING CONTRACTS	1	359,872	1	35,000	324,872-
		619 SECURITY SERVICES	1	613,000	1	600,000	13,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	1,112,184	4	861,802	250,382-
		SUBTOTAL FOR BUDGET CODE 4931	4	1,687,109	4	1,687,109	
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
		101 PRINTING SUPPLIES		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		75,000			75,000-
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		259,044			259,044-
		SUBTOTAL FOR CNTRCTL SVCS		259,044			259,044-
		SUBTOTAL FOR BUDGET CODE 4938		348,044			348,044-
BUDGET CODE: 4939 SSB - PROPERTY CLERK DIVISION-SAF							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,300,000			1,300,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,300,000			1,300,000-
		SUBTOTAL FOR BUDGET CODE 4939		1,300,000			1,300,000-
BUDGET CODE: 4951 PRINTING SECTION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		316,220		302,181	14,039-
		101 PRINTING SUPPLIES		63,026		60,326	2,700-
		199 DATA PROCESSING SUPPLIES		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		399,246		362,507	36,739-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		115			115-
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,115			5,115-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	231,144	2	181,144	50,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	231,144	2	181,144	50,000-
		SUBTOTAL FOR BUDGET CODE 4951	2	635,505	2	543,651	91,854-
BUDGET CODE: 4965 Fed. Congestion Mitigation Air Quality P							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		792,108			792,108-
		SUBTOTAL FOR PROPTY&EQUIP		792,108			792,108-
		SUBTOTAL FOR BUDGET CODE 4965		792,108			792,108-
BUDGET CODE: 4966 NY Power Authority Electric Scooters							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		70,392			70,392-
		SUBTOTAL FOR PROPTY&EQUIP		70,392			70,392-
		SUBTOTAL FOR BUDGET CODE 4966		70,392			70,392-
BUDGET CODE: 4971 FLEET SERVICES DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		53,360		65,603	12,243
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,375,534		6,118,538	743,004
		106 MOTOR VEHICLE FUEL		24,074,911		29,333,121	5,258,210
		199 DATA PROCESSING SUPPLIES		9,403		10,000	597
		SUBTOTAL FOR SUPPLYS&MATL		29,513,208		35,527,262	6,014,054
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,219		16,256	4,037
		305 MOTOR VEHICLES		24,210,644		23,212,704	997,940-
		332 PURCH DATA PROCESSING EQUIPT		13,113		20,000	6,887
		337 BOOKS-OTHER		5,889		6,370	481
		SUBTOTAL FOR PROPTY&EQUIP		24,241,865		23,255,330	986,535-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				7,000	7,000
		403 OFFICE SERVICES		4,575		4,605	30
		431 LEASING OF MISC EQUIP		93,671		94,020	349
		453 OVERNIGHT TRVL EXP-GENERAL		1,408			1,408-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,500		7,500	
		460 SPECIAL EXPENSE		4,418,370		4,928,370	510,000
		SUBTOTAL FOR OTHR SER&CHR		4,525,524		5,041,495	515,971

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	1,119,571	1	1,219,571		100,000	
		608 MAINT & REP GENERAL	1	187,151	1	207,151		20,000	
		613 DATA PROCESSING EQUIPMENT	1	189,410	1	208,260		18,850	
		671 TRAINING PRGM CITY EMPLOYEES	1	13,653	1	35,000		21,347	
		SUBTOTAL FOR CNTRCTL SVCS	4	1,509,785	4	1,669,982		160,197	
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		243				243-	
		SUBTOTAL FOR FXD MIS CHGS		243				243-	
		SUBTOTAL FOR BUDGET CODE 4971	4	59,790,625	4	65,494,069		5,703,444	
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS									
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		1,492,180				1,492,180-	
		SUBTOTAL FOR SUPPLYS&MATL		1,492,180				1,492,180-	
		SUBTOTAL FOR BUDGET CODE 4977		1,492,180				1,492,180-	
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE									
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		393,726				393,726-	
		SUBTOTAL FOR SUPPLYS&MATL		393,726				393,726-	
30	PROPTY&EQUIP	305 MOTOR VEHICLES		639,507				639,507-	
		SUBTOTAL FOR PROPTY&EQUIP		639,507				639,507-	
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP		824,969				824,969-	
		SUBTOTAL FOR OTHR SER&CHR		824,969				824,969-	
		SUBTOTAL FOR BUDGET CODE 4978		1,858,202				1,858,202-	
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,076		9,000		3,924	
		199 DATA PROCESSING SUPPLIES		6,891		16,425		9,534	
		SUBTOTAL FOR SUPPLYS&MATL		11,967		25,425		13,458	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		997		5,775		4,778	
		332 PURCH DATA PROCESSING EQUIPT		1,840		11,000		9,160	
		SUBTOTAL FOR PROPTY&EQUIP		2,837		16,775		13,938	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	403	OFFICE SERVICES		900		800		100-
		451	NON OVERNIGHT TRVL EXP-GENERAL		134,079		66,000		68,079-
	SUBTOTAL FOR OTHR SER&CHR				134,979		66,800		68,179-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		85		2,000		1,915
	SUBTOTAL FOR CNTRCTL SVCS				85		2,000		1,915
	SUBTOTAL FOR BUDGET CODE 4981				149,868		111,000		38,868-
TOTAL FOR OFFICE FIRST DEPUTY COMM				12	69,530,630	12	68,857,549		673,081-
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU									
BUDGET CODE: 5001 PERSONNEL BUREAU									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,302		9,000		9,302-
		110	FOOD & FORAGE SUPPLIES		10,680				10,680-
		117	POSTAGE		20,000		20,000		
		199	DATA PROCESSING SUPPLIES		1,000		1,000		
	SUBTOTAL FOR SUPPLYS&MATL				49,982		30,000		19,982-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,123		1,000		5,123-
		314	OFFICE FURITURE				1,000		1,000
		332	PURCH DATA PROCESSING EQUIPT		123,039		1,500		121,539-
		337	BOOKS-OTHER		3,700		300		3,400-
	SUBTOTAL FOR PROPTY&EQUIP				132,862		3,800		129,062-
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		29,661				29,661-
		131001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		19,375		15,000		4,375-
		412	RENTALS OF MISC.EQUIP				1,980		1,980
		417	ADVERTISING		145,000		145,000		
	SUBTOTAL FOR OTHR SER&CHR				194,036		161,980		32,056-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	90,745	1	59,440		31,305-
		607	MAINT & REP MOTOR VEH EQUIP		2,000		2,000		
		608	MAINT & REP GENERAL	1	44,667	1	43,427		1,240-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS		40,000		40,000	
		671 TRAINING PRGM CITY EMPLOYEES		8,718		42,468	33,750
		686 PROF SERV OTHER		31,000		31,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	217,130	2	218,335	1,205
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		384,635		383,307	1,328-
		SUBTOTAL FOR FXD MIS CHGS		384,635		383,307	1,328-
		SUBTOTAL FOR BUDGET CODE 5001	2	978,645	2	797,422	181,223-
BUDGET CODE: 5002 RECRUITS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,000		22,000	
		110 FOOD & FORAGE SUPPLIES		500			500-
		117 POSTAGE		20,000		20,000	
		199 DATA PROCESSING SUPPLIES		22,980		4,980	18,000-
		SUBTOTAL FOR SUPPLYS&MATL		65,480		46,980	18,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,500		12,500	
		332 PURCH DATA PROCESSING EQUIPT		10,000		10,000	
		337 BOOKS-OTHER		250			250-
		SUBTOTAL FOR PROPTY&EQUIP		22,750		22,500	250-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		4,627		4,627	
		417 ADVERTISING		301,180		2,543,500	2,242,320
		454 OVERNIGHT TRVL EXP-SPECIAL		54,761		93,500	38,739
		SUBTOTAL FOR OTHR SER&CHR		361,568		2,642,627	2,281,059
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		500		500	
		SUBTOTAL FOR CNTRCTL SVCS		500		500	
		SUBTOTAL FOR BUDGET CODE 5002		450,298		2,712,607	2,262,309
BUDGET CODE: 5005 State Fund for Defibrillators							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		89,323			89,323-
		SUBTOTAL FOR SUPPLYS&MATL		89,323			89,323-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		1,730			1,730-
		SUBTOTAL FOR PROPTY&EQUIP		1,730			1,730-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5005				91,053			91,053-
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,000,000			1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000,000			1,000,000-
SUBTOTAL FOR BUDGET CODE 5009				1,000,000			1,000,000-
TOTAL FOR PERSONNEL BUREAU			2	2,519,996	2	3,510,029	990,033
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		196,098			196,098-
		117 POSTAGE		1,500			1,500-
		199 DATA PROCESSING SUPPLIES		5,600			5,600-
SUBTOTAL FOR SUPPLYS&MATL				203,198			203,198-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		26,750			26,750-
SUBTOTAL FOR CNTRCTL SVCS				26,750			26,750-
SUBTOTAL FOR BUDGET CODE 5101				229,948			229,948-
TOTAL FOR STAFF SERVICES SECTION				229,948			229,948-
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5601 HEALTH SERVICE DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,015		123,057	103,042
		107 MEDICAL,SURGICAL & LAB SUPPLY		209,382		136,382	73,000-
		117 POSTAGE		44,160		25,000	19,160-
		169 MAINTENANCE SUPPLIES				300	300
		199 DATA PROCESSING SUPPLIES		18,000		8,000	10,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				291,557		292,739	1,182
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		5,800		10,800	5,000
	307	MEDICAL, SURGICAL & LAB EQUIP		54,498		2,167	52,331-
	314	OFFICE FURITURE		5,500		5,500	
	315	OFFICE EQUIPMENT				1,000	1,000
	332	PURCH DATA PROCESSING EQUIPT		161,274			161,274-
	337	BOOKS-OTHER		1,450		1,200	250-
	338	LIBRARY BOOKS				1,500	1,500
SUBTOTAL FOR PROPTY&EQUIP				228,522		22,167	206,355-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		5,935		7,100	1,165
	403	OFFICE SERVICES		2,000		2,500	500
	453	OVERNIGHT TRVL EXP-GENERAL				400	400
SUBTOTAL FOR OTHR SER&CHR				7,935		10,000	2,065
60		CNTRCTL SVCS					
	602	TELECOMMUNICATIONS MAINT		13,000			13,000-
	607	MAINT & REP MOTOR VEH EQUIP		250		250	
	608	MAINT & REP GENERAL	1	114,000	1	178,000	64,000
	671	TRAINING PRGM CITY EMPLOYEES	1	5,790	1	7,200	1,410
	686	PROF SERV OTHER	42	855,879	42	871,700	15,821
SUBTOTAL FOR CNTRCTL SVCS			44	988,919	44	1,057,150	68,231
SUBTOTAL FOR BUDGET CODE 5601			44	1,516,933	44	1,382,056	134,877-
TOTAL FOR HEALTH SERVICES DIVISION			44	1,516,933	44	1,382,056	134,877-
TOTAL FOR ADMINISTRATION-OTPS			168	200,927,866	171	200,074,997	3

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,281,525	200,927,866	29,749,715	200,074,997	852,869-
FINANCIAL PLAN SAVINGS		3,140,445-		3,140,445-	
APPROPRIATION		197,787,421		196,934,552	852,869-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		187,686,332		196,922,552	9,236,220
OTHER CATEGORICAL		5,562,527			5,562,527-
CAPITAL FUNDS - I.F.A.					
STATE		3,196,863			3,196,863-
FEDERAL - C.D.					
FEDERAL - OTHER		1,065,074			1,065,074-
INTRA-CITY SALES		276,625		12,000	264,625-
TOTAL		197,787,421		196,934,552	852,869-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU										
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,000			13,000		
			100 SUPPLIES + MATERIALS - GENERAL		81,710			158,210		76,500
			199 DATA PROCESSING SUPPLIES		107,500			35,500		72,000-
	SUBTOTAL FOR SUPPLYS&MATL				202,210			206,710		4,500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,227			16,227		3,000
			302 TELECOMMUNICATIONS EQUIPMENT		3,000			3,000		
			314 OFFICE FURITURE		30,000			30,000		
			315 OFFICE EQUIPMENT		4,000			4,000		
			332 PURCH DATA PROCESSING EQUIPT		31,822			31,822		
			337 BOOKS-OTHER		600			600		
	SUBTOTAL FOR PROPTY&EQUIP				82,649			85,649		3,000
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		7,500					7,500-
			400 CONTRACTUAL SERVICES-GENERAL		50,000			50,000		
			403 OFFICE SERVICES		7,000			7,000		
			412 RENTALS OF MISC.EQUIP		4,000			4,000		
	SUBTOTAL FOR OTHR SER&CHR				68,500			61,000		7,500-
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	750	1		750		
			608 MAINT & REP GENERAL	1	1,000	1		1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	2	1,200	2		1,200		
			622 TEMPORARY SERVICES	1	100	1		100		
	SUBTOTAL FOR CNTRCTL SVCS			5	3,050	5		3,050		
SUBTOTAL FOR BUDGET CODE 6101				5	356,409	5		356,409		
BUDGET CODE: 6105 Planning & Engineering Unit										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			248,408		245,408
	SUBTOTAL FOR SUPPLYS&MATL				3,000			248,408		245,408
40	OTHR SER&CHR		460 SPECIAL EXPENSE		772,633					772,633-
	SUBTOTAL FOR OTHR SER&CHR				772,633					772,633-
SUBTOTAL FOR BUDGET CODE 6105					775,633			248,408		527,225-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CRIMINAL JUSTICE BUREAU			5	1,132,042	5	604,817	527,225-
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WARRANT DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000			4,000-
		SUBTOTAL FOR BUDGET CODE 6120		4,000			4,000-
		TOTAL FOR WARRANT DIVISION		4,000			4,000-
TOTAL FOR CRIMINAL JUSTICE-OTPS			5	1,136,042	5	604,817	531,225-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,500	1,136,042	13,000	604,817	531,225-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,136,042		604,817	531,225-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,132,042		604,817	527,225-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		4,000			4,000-
TOTAL		1,136,042		604,817	531,225-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7902 Compliance Program							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,040		4,040-
	SUBTOTAL FOR SUPPLYS&MATL				4,040		4,040-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,997	489	4,508-
		332	PURCH DATA PROCESSING EQUIPT		4,402		4,402-
	SUBTOTAL FOR PROPTY&EQUIP				9,399	489	8,910-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP			1	13,450
		608	MAINT & REP GENERAL		500		500-
	SUBTOTAL FOR CNTRCTL SVCS				500	1	12,950
	SUBTOTAL FOR BUDGET CODE 7902				13,939	1	13,939
BUDGET CODE: 7903 Compliance Program							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,703		50
	SUBTOTAL FOR SUPPLYS&MATL				1,703		50
40	OTHR SER&CHR	403	OFFICE SERVICES		1,000		1,000-
		453	OVERNIGHT TRVL EXP-GENERAL		6,000		6,000
	SUBTOTAL FOR OTHR SER&CHR				7,000		6,000
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	3,417	1	3,417
		608	MAINT & REP GENERAL		20,050		21,000
	SUBTOTAL FOR CNTRCTL SVCS			1	23,467	1	24,417
	SUBTOTAL FOR BUDGET CODE 7903			1	32,170	1	32,170
	TOTAL FOR			1	46,109	2	46,109
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 7415 Buckle Up							
40	OTHR SER&CHR	417	ADVERTISING		28,467		1,478
	SUBTOTAL FOR OTHR SER&CHR				28,467		1,478

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7415			28,467		1,478	26,989-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			28,467		1,478	26,989-
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				260,300	260,300
SUBTOTAL FOR SUPPLYS&MATL			49,011		309,311	260,300
40 OTHR SER&CHR	460 SPECIAL EXPENSE		1,120,345			1,120,345-
SUBTOTAL FOR OTHR SER&CHR			1,120,345			1,120,345-
SUBTOTAL FOR BUDGET CODE 7400			1,169,356		309,311	860,045-
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		93,486		210,686	117,200
	105 AUTOMOTIVE SUPPLIES & MATERIAL		38,294		38,294	
	110 FOOD & FORAGE SUPPLIES		3,000		3,000	
	117 POSTAGE		113,000			113,000-
	199 DATA PROCESSING SUPPLIES		60,000		50,000	10,000-
SUBTOTAL FOR SUPPLYS&MATL			307,780		301,980	5,800-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		36,378		222,000	185,622
	302 TELECOMMUNICATIONS EQUIPMENT		1,000		10,000	9,000
	305 MOTOR VEHICLES		654,175		654,175	
	314 OFFICE FURITURE		20,000		15,000	5,000-
	315 OFFICE EQUIPMENT				5,000	5,000-
	332 PURCH DATA PROCESSING EQUIPT		275,000		50,000	225,000-
	337 BOOKS-OTHER		2,500		2,500	
SUBTOTAL FOR PROPTY&EQUIP			989,053		958,675	30,378-
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		8,000		15,000	7,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		460 SPECIAL EXPENSE		1,200			1,200-
		SUBTOTAL FOR OTHR SER&CHR		39,500		43,300	3,800
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,000	1	35,000	29,000
		602 TELECOMMUNICATIONS MAINT	1	25,622			1- 25,622-
		607 MAINT & REP MOTOR VEH EQUIP	1	74,917	1	59,917	15,000-
		608 MAINT & REP GENERAL	1	12,902	1	26,902	14,000
		615 PRINTING CONTRACTS	1	10,000	1	40,000	30,000
		619 SECURITY SERVICES	2	1,346,000	2	1,346,000	
		SUBTOTAL FOR CNTRCTL SVCS	7	1,475,441	6	1,507,819	1- 32,378
		SUBTOTAL FOR BUDGET CODE 7401	7	2,811,774	6	2,811,774	1-
BUDGET CODE: 7402 Plan NYC 2030							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		13,790		13,790	
		106 MOTOR VEHICLE FUEL		55,340		55,340	
		199 DATA PROCESSING SUPPLIES		100,000			100,000-
		SUBTOTAL FOR SUPPLYS&MATL		169,130		69,130	100,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		91,354		16,354	75,000-
		305 MOTOR VEHICLES		36,570		36,570	
		332 PURCH DATA PROCESSING EQUIPT		957,268		232,711	724,557-
		SUBTOTAL FOR PROPTY&EQUIP		1,085,192		285,635	799,557-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				419,953	419,953
		686 PROF SERV OTHER		1,500,000		1,500,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000		1,919,953	419,953
		SUBTOTAL FOR BUDGET CODE 7402		2,754,322		2,274,718	479,604-
BUDGET CODE: 7405 PROJECT HELP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		165,487			165,487-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50,000			50,000-
		106 MOTOR VEHICLE FUEL		180,000			180,000-
		SUBTOTAL FOR SUPPLYS&MATL		395,487			395,487-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,000			5,000-
		315 OFFICE EQUIPMENT		5,000			5,000-
		332 PURCH DATA PROCESSING EQUIPT		10,000			10,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				20,000			20,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		17,500			17,500-
		400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		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		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 7405				488,987			488,987-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,728,980		2,280,500	551,520
SUBTOTAL FOR PROPTY&EQUIP				1,728,980		2,280,500	551,520
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,000		5,000	4,000
		615 PRINTING CONTRACTS		700,000			700,000-
SUBTOTAL FOR CNTRCTL SVCS				701,000		5,000	696,000-
SUBTOTAL FOR BUDGET CODE 7411				2,429,980		2,285,500	144,480-
BUDGET CODE: 7501 HIGHWAY DISTRICT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,149		13,149	
SUBTOTAL FOR SUPPLYS&MATL				13,149		13,149	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		70,034		13,414	56,620-
		332 PURCH DATA PROCESSING EQUIPT		750		750	
		337 BOOKS-OTHER		500		500	
SUBTOTAL FOR PROPTY&EQUIP				71,284		14,664	56,620-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	14,000	1	14,000	
		608 MAINT & REP GENERAL	1	2,440	1	2,440	
		671 TRAINING PRGM CITY EMPLOYEES	1	250	1	250	
		686 PROF SERV OTHER	1	49,256	1	49,256	
SUBTOTAL FOR CNTRCTL SVCS			4	65,946	4	65,946	
SUBTOTAL FOR BUDGET CODE 7501			4	150,379	4	93,759	56,620-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 7509 HIGHWAY DISTRICT STATE ASSET FORFEITURE									
60	CNTRCTL SVCS	686	PROF SERV OTHER		10,000			10,000-	
			SUBTOTAL FOR CNTRCTL SVCS		10,000			10,000-	
			SUBTOTAL FOR BUDGET CODE 7509		10,000			10,000-	
BUDGET CODE: 7601 MOUNTED UNIT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		132,486		79,486	53,000-	
		107	MEDICAL,SURGICAL & LAB SUPPLY		24,000		24,000		
		110	FOOD & FORAGE SUPPLIES		97,332		63,332	34,000-	
		169	MAINTENANCE SUPPLIES		5,000		5,000		
			SUBTOTAL FOR SUPPLYS&MATL		258,818		171,818	87,000-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		21,000		21,000		
		337	BOOKS-OTHER		138		138		
			SUBTOTAL FOR PROPTY&EQUIP		21,138		21,138		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				10,000	10,000	
		608	MAINT & REP GENERAL	1	2,000	1	2,000		
		686	PROF SERV OTHER	1	74,300	1	74,300		
			SUBTOTAL FOR CNTRCTL SVCS	2	76,300	2	86,300	10,000	
			SUBTOTAL FOR BUDGET CODE 7601	2	356,256	2	279,256	77,000-	
BUDGET CODE: 7608 MOUNTED UNIT-FAF									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		60,000			60,000-	
		107	MEDICAL,SURGICAL & LAB SUPPLY		3,000			3,000-	
		110	FOOD & FORAGE SUPPLIES		18,000			18,000-	
			SUBTOTAL FOR SUPPLYS&MATL		81,000			81,000-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17,000			17,000-	
			SUBTOTAL FOR PROPTY&EQUIP		17,000			17,000-	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		2,000			2,000-	
		686	PROF SERV OTHER		10,000			10,000-	
			SUBTOTAL FOR CNTRCTL SVCS		12,000			12,000-	
			SUBTOTAL FOR BUDGET CODE 7608		110,000			110,000-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 7701 TRANSIT DIVISION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35,000		35,000	
	107 MEDICAL,SURGICAL & LAB SUPPLY		64,559		44,559	20,000-
	110 FOOD & FORAGE SUPPLIES		12,169		12,169	
	199 DATA PROCESSING SUPPLIES		10,000		15,000	5,000
	SUBTOTAL FOR SUPPLYS&MATL		121,728		106,728	15,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		32,500		52,500	20,000
	332 PURCH DATA PROCESSING EQUIPT		10,000		20,000	10,000
	337 BOOKS-OTHER		2,000		2,000	
	SUBTOTAL FOR PROPTY&EQUIP		44,500		74,500	30,000
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
	460 SPECIAL EXPENSE		3,000		3,000	
	SUBTOTAL FOR OTHR SER&CHR		4,000		3,000	1,000-
50 SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		500		500	
	SUBTOTAL FOR SOCIAL SERV		500		500	
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	21,063	1	21,063	
	612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	800	
	671 TRAINING PRGM CITY EMPLOYEES		14,000			14,000-
	SUBTOTAL FOR CNTRCTL SVCS	2	35,863	2	21,863	14,000-
	SUBTOTAL FOR BUDGET CODE 7701	2	206,591	2	206,591	
BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,085		21,530	17,445
	SUBTOTAL FOR SUPPLYS&MATL		4,085		21,530	17,445
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,351			8,351-
	SUBTOTAL FOR PROPTY&EQUIP		8,351			8,351-
40 OTHR SER&CHR	403 OFFICE SERVICES		1,100			1,100-
	412 RENTALS OF MISC.EQUIP		7,094			7,094-
	SUBTOTAL FOR OTHR SER&CHR		8,194			8,194-
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		900			900-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				900			900-
SUBTOTAL FOR BUDGET CODE 7901				21,530		21,530	
TOTAL FOR ADMINISTRATIVE SERVICES DIV			15	10,509,175	14	8,282,439	1- 2,226,736-
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS			16	10,583,751	16	8,330,026	2,253,725-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66,511	10,583,751	49,011	8,330,026	2,253,725-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,583,751		8,330,026	2,253,725-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,946,297		8,328,548	1,617,749-
OTHER CATEGORICAL		110,000			110,000-
CAPITAL FUNDS - I.F.A.					
STATE		527,454		1,478	525,976-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,583,751		8,330,026	2,253,725-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,139	4,361,564,162	51,722	4,184,940,818	176,623,344-
FINANCIAL PLAN SAVINGS	3,666-	36,774,833	3,171-	4,091,751-	40,866,584-
APPROPRIATION	48,473	4,398,338,995	48,551	4,180,849,067	217,489,928-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,995,285,591		3,843,720,279	151,565,312-
OTHER CATEGORICAL		92,669,684		69,082,461	23,587,223-
CAPITAL FUNDS - I.F.A.		1,796,999			1,796,999-
STATE		5,486,932		644,464	4,842,468-
FEDERAL - C.D.					
FEDERAL - OTHER		76,610,123		40,667,095	35,943,028-
INTRA-CITY SALES		226,489,666		226,734,768	245,102
TOTAL		4,398,338,995		4,180,849,067	217,489,928-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60,446,203	440,857,006	56,871,921	379,499,946	61,357,060-
FINANCIAL PLAN SAVINGS		8,813,584-		10,562,899-	1,749,315-
APPROPRIATION		432,043,422		368,937,047	63,106,375-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		260,537,881		266,182,374	5,644,493
OTHER CATEGORICAL		10,494,448			10,494,448-
CAPITAL FUNDS - I.F.A.					
STATE		13,105,604		4,479,491	8,626,113-
FEDERAL - C.D.					
FEDERAL - OTHER		140,725,805		93,025,725	47,700,080-
INTRA-CITY SALES		7,179,684		5,249,457	1,930,227-
TOTAL		432,043,422		368,937,047	63,106,375-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	52,139	4,361,564,162	51,722	4,184,940,818	176,623,344-
FINANCIAL PLAN SAVINGS	3,666-	36,774,833	3,171-	4,091,751-	40,866,584-
APPROPRIATION	48,473	4,398,338,995	48,551	4,180,849,067	217,489,928-
OTPS					
TOTALS FOR OPERATING BUDGET		440,857,006		379,499,946	61,357,060-
FINANCIAL PLAN SAVINGS		8,813,584-		10,562,899-	1,749,315-
APPROPRIATION		432,043,422		368,937,047	63,106,375-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	52,139	4,802,421,168	51,722	4,564,440,764	237,980,404-
FINANCIAL PLAN SAVINGS	3,666-	27,961,249	3,171-	14,654,650-	42,615,899-
APPROPRIATION	48,473	4,830,382,417	48,551	4,549,786,114	280,596,303-
FUNDING					
CITY		4,255,823,472		4,109,902,653	145,920,819-
OTHER CATEGORICAL		103,164,132		69,082,461	34,081,671-
CAPITAL FUNDS - I.F.A.		1,796,999			1,796,999-
STATE		18,592,536		5,123,955	13,468,581-
FEDERAL - C.D.					
FEDERAL - OTHER		217,335,928		133,692,820	83,643,108-
INTRA-CITY SALES		233,669,350		231,984,225	1,685,125-
TOTAL FUNDING		4,830,382,417		4,549,786,114	280,596,303-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: OPS1 FIELD OPERATIONS							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		162			162-
		045 HOLIDAY PAY		3,416			3,416-
		047 OVERTIME		1,240,687			1,240,687-
		048 OVERTIME UNIFORM FORCES		670,970			670,970-
		SUBTOTAL FOR ADD GRS PAY		1,915,235			1,915,235-
		SUBTOTAL FOR BUDGET CODE OPS1		1,915,235			1,915,235-
BUDGET CODE: S005 ARRA EECBG Energy Manager							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000			1- 85,000-
		SUBTOTAL FOR F/T SALARIED	1	85,000			1- 85,000-
		SUBTOTAL FOR BUDGET CODE S005	1	85,000			1- 85,000-
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	363,821	5	363,821	
		SUBTOTAL FOR F/T SALARIED	5	363,821	5	363,821	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		219		219	
		042 LONGEVITY DIFFERENTIAL		3,549		3,526	23-
		043 SHIFT DIFFERENTIAL		33		227	194
		045 HOLIDAY PAY				497	497
		047 OVERTIME		7,969		7,969	
		SUBTOTAL FOR ADD GRS PAY		11,770		12,438	668
		SUBTOTAL FOR BUDGET CODE 1600	5	375,591	5	376,259	668
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	474,219	5	474,219	
		SUBTOTAL FOR F/T SALARIED	5	474,219	5	474,219	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,000		36,000	
		043 SHIFT DIFFERENTIAL		25,575		25,575	
		045 HOLIDAY PAY		20,096		20,096	
		048 OVERTIME UNIFORM FORCES		11,995		11,995	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					93,666				93,666
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,600		2,600			
SUBTOTAL FOR FRINGE BENES					2,600				2,600
SUBTOTAL FOR BUDGET CODE 1601				5	570,485	5			570,485
BUDGET CODE: 3350 ECTP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	399,958	4	399,958			
SUBTOTAL FOR F/T SALARIED				4	399,958	4			399,958
04 ADD GRS PAY		047 OVERTIME		42		42			
SUBTOTAL FOR ADD GRS PAY					42				42
SUBTOTAL FOR BUDGET CODE 3350				4	400,000	4			400,000
BUDGET CODE: 3510 TIMEKEEPING AND COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	436,524				7-	436,524-
SUBTOTAL FOR F/T SALARIED				7	436,524			7-	436,524-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				703			703
		042 LONGEVITY DIFFERENTIAL		490		114			376-
		043 SHIFT DIFFERENTIAL				10			10
		047 OVERTIME		803					803-
SUBTOTAL FOR ADD GRS PAY					1,293				466-
SUBTOTAL FOR BUDGET CODE 3510				7	437,817			7-	436,990-
BUDGET CODE: 4200 Drug Testing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	423,766	7	423,766			
SUBTOTAL FOR F/T SALARIED				7	423,766	7			423,766
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,900		3,837			63-
		043 SHIFT DIFFERENTIAL		4,783		7,472			2,689
		045 HOLIDAY PAY		10,105		13,211			3,106
		047 OVERTIME		12,459		12,459			
SUBTOTAL FOR ADD GRS PAY					31,247				36,979
SUBTOTAL FOR BUDGET CODE 4200									5,732

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4200			7	455,013	7	460,745		5,732
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	489,605	5	346,151	2-	143,454-
SUBTOTAL FOR F/T SALARIED			7	489,605	5	346,151	2-	143,454-
03 UNSALARIED		031 UNSALARIED		119,822		92,434		27,388-
SUBTOTAL FOR UNSALARIED				119,822		92,434		27,388-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,223		88,101		122-
		043 SHIFT DIFFERENTIAL		64,897		67,683		2,786
		045 HOLIDAY PAY				13,468		13,468
		047 OVERTIME		6,405		6,405		
SUBTOTAL FOR ADD GRS PAY				159,525		175,657		16,132
SUBTOTAL FOR BUDGET CODE 5210			7	768,952	5	614,242	2-	154,710-
BUDGET CODE: 5212 CLINICAL CENTER GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,227,693			9-	2,227,693-
		004 FULL TIME UNIFORMED PERSONNEL		300,000				300,000-
SUBTOTAL FOR F/T SALARIED			9	2,527,693			9-	2,527,693-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,042,363				1,042,363-
SUBTOTAL FOR FRINGE BENES				1,042,363				1,042,363-
SUBTOTAL FOR BUDGET CODE 5212			9	3,570,056			9-	3,570,056-
BUDGET CODE: 5220 CLINICAL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	665,176	7	593,439	1-	71,737-
SUBTOTAL FOR F/T SALARIED			8	665,176	7	593,439	1-	71,737-
03 UNSALARIED		031 UNSALARIED		1,208		932		276-
SUBTOTAL FOR UNSALARIED				1,208		932		276-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,392		368		2,024-
		043 SHIFT DIFFERENTIAL				13,569		13,569
		045 HOLIDAY PAY				4,970		4,970
		047 OVERTIME		5,564		5,564		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				7,956		24,471		16,515
SUBTOTAL FOR BUDGET CODE 5220			8	674,340	7	618,842	1-	55,498-
BUDGET CODE: 5222 DATA COORDINATING CENTER GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	732,177			7-	732,177-
		004 FULL TIME UNIFORMED PERSONNEL		49,698				49,698-
SUBTOTAL FOR F/T SALARIED			7	781,875			7-	781,875-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		247,166				247,166-
SUBTOTAL FOR FRINGE BENES				247,166				247,166-
SUBTOTAL FOR BUDGET CODE 5222			7	1,029,041			7-	1,029,041-
BUDGET CODE: 5230 DATA COORDINATING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,945		41,945		
SUBTOTAL FOR F/T SALARIED				41,945		41,945		
03 UNSALARIED		031 UNSALARIED		5,413		4,176		1,237-
SUBTOTAL FOR UNSALARIED				5,413		4,176		1,237-
SUBTOTAL FOR BUDGET CODE 5230				47,358		46,121		1,237-
BUDGET CODE: 5240 DATA SUPPLEMENTAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,207	2	137,207		
SUBTOTAL FOR F/T SALARIED			2	137,207	2	137,207		
03 UNSALARIED		031 UNSALARIED		26,735		20,624		6,111-
SUBTOTAL FOR UNSALARIED				26,735		20,624		6,111-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,761		2,761
		043 SHIFT DIFFERENTIAL				5,441		5,441
		045 HOLIDAY PAY				2,210		2,210
		047 OVERTIME		10,548		10,548		
SUBTOTAL FOR ADD GRS PAY				10,548		20,960		10,412
SUBTOTAL FOR BUDGET CODE 5240			2	174,490	2	178,791		4,301

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5252 DATA COORDINATING SUPPLEMENTAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,935,252			1,935,252-
		SUBTOTAL FOR F/T SALARIED		1,935,252			1,935,252-
03 UNSALARIED		031 UNSALARIED		1,100,000			1,100,000-
		SUBTOTAL FOR UNSALARIED		1,100,000			1,100,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,595,421			1,595,421-
		SUBTOTAL FOR FRINGE BENES		1,595,421			1,595,421-
		SUBTOTAL FOR BUDGET CODE 5252		4,630,673			4,630,673-
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,792	3	239,792	
		SUBTOTAL FOR F/T SALARIED	3	239,792	3	239,792	
		SUBTOTAL FOR BUDGET CODE 5535	3	239,792	3	239,792	
TOTAL FOR			65	15,373,843	38	3,506,104	27-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM							
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	910,174	6	669,727	2-
		SUBTOTAL FOR F/T SALARIED	8	910,174	6	669,727	2-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,682		3,792	2,110
		042 LONGEVITY DIFFERENTIAL		6,895		6,819	76-
		043 SHIFT DIFFERENTIAL		47		47	
		045 HOLIDAY PAY		278		278	
		047 OVERTIME		4,918		4,918	
		SUBTOTAL FOR ADD GRS PAY		13,820		15,854	2,034
		SUBTOTAL FOR BUDGET CODE 1000	8	923,994	6	685,581	2-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	662,255	9	662,255	
SUBTOTAL FOR F/T SALARIED			9	662,255	9	662,255	
03 UNSALARIED		031 UNSALARIED		81,005		62,489	18,516-
SUBTOTAL FOR UNSALARIED				81,005		62,489	18,516-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				703	703
		042 LONGEVITY DIFFERENTIAL		11,261		10,948	313-
		043 SHIFT DIFFERENTIAL		98		426	328
		045 HOLIDAY PAY				35	35
		047 OVERTIME		8,047		8,047	
SUBTOTAL FOR ADD GRS PAY				19,406		20,159	753
SUBTOTAL FOR BUDGET CODE 1010			9	762,666	9	744,903	17,763-
BUDGET CODE: 1200 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	890,649	12	890,649	
SUBTOTAL FOR F/T SALARIED			12	890,649	12	890,649	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,828		2,531	703
		042 LONGEVITY DIFFERENTIAL		6,504		6,358	146-
		043 SHIFT DIFFERENTIAL		208		379	171
		045 HOLIDAY PAY		1,032		1,625	593
		047 OVERTIME		22,196		22,196	
SUBTOTAL FOR ADD GRS PAY				31,768		33,089	1,321
SUBTOTAL FOR BUDGET CODE 1200			12	922,417	12	923,738	1,321
TOTAL FOR OFFICE OF THE FIRE COMM			29	2,609,077	27	2,354,222	2- 254,855-
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER							
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	201,020	2	272,737	71,717
SUBTOTAL FOR F/T SALARIED			1	201,020	2	272,737	71,717

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2000			1	201,020	2	272,737	1	71,717
TOTAL FOR FIRST DEPUTY COMMISSIONER			1	201,020	2	272,737	1	71,717
RESPONSIBILITY CENTER: 0004 BOARD OF TRUSTEES								
BUDGET CODE: 2100 BOARD OF TRUSTEES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	233,037	5	309,784	2	76,747
SUBTOTAL FOR F/T SALARIED			3	233,037	5	309,784	2	76,747
03 UNSALARIED		031 UNSALARIED		244,537		188,642		55,895-
SUBTOTAL FOR UNSALARIED				244,537		188,642		55,895-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				703		703
		042 LONGEVITY DIFFERENTIAL		3,108		3,074		34-
		045 HOLIDAY PAY		2,669		4,799		2,130
SUBTOTAL FOR ADD GRS PAY				5,777		8,576		2,799
SUBTOTAL FOR BUDGET CODE 2100			3	483,351	5	507,002	2	23,651
TOTAL FOR BOARD OF TRUSTEES			3	483,351	5	507,002	2	23,651
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS								
BUDGET CODE: 2200 LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	319,681	4	319,681		
SUBTOTAL FOR F/T SALARIED			4	319,681	4	319,681		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				703		703
		042 LONGEVITY DIFFERENTIAL		3,735		3,493		242-
SUBTOTAL FOR ADD GRS PAY				3,735		4,196		461
SUBTOTAL FOR BUDGET CODE 2200			4	323,416	4	323,877		461

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR LABOR RELATIONS			4	323,416	4	323,877	461
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES							
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,488,250	23	1,488,250	
SUBTOTAL FOR F/T SALARIED			23	1,488,250	23	1,488,250	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,822		9,264	3,442
		042 LONGEVITY DIFFERENTIAL		15,266		14,978	288-
		043 SHIFT DIFFERENTIAL		1,658		1,957	299
		045 HOLIDAY PAY		1,179		1,406	227
		047 OVERTIME		13,732		13,732	
SUBTOTAL FOR ADD GRS PAY				37,657		41,337	3,680
SUBTOTAL FOR BUDGET CODE 5000			23	1,525,907	23	1,529,587	3,680
TOTAL FOR SUPPORT SERVICES			23	1,525,907	23	1,529,587	3,680
RESPONSIBILITY CENTER: 0007 PERSONNEL							
BUDGET CODE: 5100 PERSONNEL-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,470,396	43	2,392,079	1- 78,317-
SUBTOTAL FOR F/T SALARIED			44	2,470,396	43	2,392,079	1- 78,317-
02 OTH SALARIED		021 PART-TIME POSITIONS		23,636		23,636	
SUBTOTAL FOR OTH SALARIED				23,636		23,636	
03 UNSALARIED		031 UNSALARIED		650,549		501,849	148,700-
SUBTOTAL FOR UNSALARIED				650,549		501,849	148,700-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,677		12,637	5,960
		042 LONGEVITY DIFFERENTIAL		131,221		136,551	5,330
		043 SHIFT DIFFERENTIAL		20		20	
		045 HOLIDAY PAY		1,505		5,279	3,774
		047 OVERTIME		5,441		5,441	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				144,864		159,928		15,064
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,020		5,020		
SUBTOTAL FOR FRINGE BENES				5,020		5,020		
SUBTOTAL FOR BUDGET CODE 5100			44	3,294,465	43	3,082,512	1-	211,953-
BUDGET CODE: 5101 PERSONNEL-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	843,511	7	843,511		
SUBTOTAL FOR F/T SALARIED			7	843,511	7	843,511		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		56,000		56,000		
		043 SHIFT DIFFERENTIAL		46,527		46,527		
		045 HOLIDAY PAY		34,983		34,983		
		048 OVERTIME UNIFORM FORCES		16,793		16,793		
SUBTOTAL FOR ADD GRS PAY				154,303		154,303		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,640		3,640		
SUBTOTAL FOR FRINGE BENES				3,640		3,640		
SUBTOTAL FOR BUDGET CODE 5101			7	1,001,454	7	1,001,454		
TOTAL FOR PERSONNEL			51	4,295,919	50	4,083,966	1-	211,953-
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES								
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	838,874	16	910,632	1	71,758
SUBTOTAL FOR F/T SALARIED			15	838,874	16	910,632	1	71,758
03 UNSALARIED		031 UNSALARIED		196,401		151,508		44,893-
SUBTOTAL FOR UNSALARIED				196,401		151,508		44,893-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,797		15,558		2,761
		042 LONGEVITY DIFFERENTIAL		147,926		146,489		1,437-
		043 SHIFT DIFFERENTIAL		73		118		45
		045 HOLIDAY PAY		2,803		3,570		767

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		13,712		13,712	
		SUBTOTAL FOR ADD GRS PAY		177,311		179,447	2,136
		SUBTOTAL FOR BUDGET CODE 5200	15	1,212,586	16	1,241,587	1 29,001
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	3,265,219	27	3,265,219	1
		SUBTOTAL FOR F/T SALARIED	26	3,265,219	27	3,265,219	1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		192,000		192,000	
		043 SHIFT DIFFERENTIAL		122,900		122,900	
		045 HOLIDAY PAY		116,575		116,575	
		048 OVERTIME UNIFORM FORCES		62,373		62,373	
		SUBTOTAL FOR ADD GRS PAY		493,848		493,848	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345	
		SUBTOTAL FOR FRINGE BENES		9,345		9,345	
		SUBTOTAL FOR BUDGET CODE 5201	26	3,768,412	27	3,768,412	1
		TOTAL FOR HEALTH SERVICES	41	4,980,998	43	5,009,999	2 29,001
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS							
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	805,198	10	805,198	
		SUBTOTAL FOR F/T SALARIED	10	805,198	10	805,198	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,076		8,889	187-
		043 SHIFT DIFFERENTIAL		360		390	30
		045 HOLIDAY PAY		20		20	
		047 OVERTIME		523		523	
		SUBTOTAL FOR ADD GRS PAY		9,979		9,822	157-
		SUBTOTAL FOR BUDGET CODE 5510	10	815,177	10	815,020	157-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR INVESTIGATIONS AND TRIALS			10	815,177	10	815,020	157-
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE							
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	16,862,869	254	19,023,526	5-
SUBTOTAL FOR F/T SALARIED			259	16,862,869	254	19,023,526	5-
03 UNSALARIED		031 UNSALARIED		124,139		95,764	
SUBTOTAL FOR UNSALARIED				124,139		95,764	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		282,134		434,443	152,309
		042 LONGEVITY DIFFERENTIAL		55,935		54,898	1,037-
		043 SHIFT DIFFERENTIAL		273,942		483,785	209,843
		045 HOLIDAY PAY		361,199		494,661	133,462
		047 OVERTIME		2,345,384		2,345,384	
		061 SUPPER MONEY		1,019		1,019	
SUBTOTAL FOR ADD GRS PAY				3,319,613		3,814,190	494,577
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,001		21,124	4,123
SUBTOTAL FOR AMT TO SCHED				17,001		21,124	4,123
SUBTOTAL FOR BUDGET CODE 5520			259	20,323,622	254	22,954,604	5-
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	98,072	1	98,072	
SUBTOTAL FOR F/T SALARIED			1	98,072	1	98,072	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000	
		043 SHIFT DIFFERENTIAL		5,334		5,334	
		045 HOLIDAY PAY		4,069		4,069	
		048 OVERTIME UNIFORM FORCES		2,399		2,399	
SUBTOTAL FOR ADD GRS PAY				19,802		19,802	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520	
SUBTOTAL FOR FRINGE BENES				520		520	
SUBTOTAL FOR BUDGET CODE 5521			1	118,394	1	118,394	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5540 TECHNICAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	685,649	13	470,498	3-	215,151-
SUBTOTAL FOR F/T SALARIED			16	685,649	13	470,498	3-	215,151-
03 UNSALARIED		031 UNSALARIED		1,917		1,479		438-
SUBTOTAL FOR UNSALARIED				1,917		1,479		438-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,061		1,692		631
		042 LONGEVITY DIFFERENTIAL		6,179		5,980		199-
		043 SHIFT DIFFERENTIAL		2,741		3,832		1,091
		045 HOLIDAY PAY		1,144		1,413		269
		047 OVERTIME		16,876		16,876		
SUBTOTAL FOR ADD GRS PAY				28,001		29,793		1,792
SUBTOTAL FOR BUDGET CODE 5540			16	715,567	13	501,770	3-	213,797-
TOTAL FOR FLEET MAINTENANCE			276	21,157,583	268	23,574,768	8-	2,417,185
RESPONSIBILITY CENTER: 0014 BUILDINGS								
BUDGET CODE: 5530 BUILDINGS-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	7,182,648	88	7,247,259	2-	64,611
SUBTOTAL FOR F/T SALARIED			90	7,182,648	88	7,247,259	2-	64,611
03 UNSALARIED		031 UNSALARIED		78,316		60,413		17,903-
SUBTOTAL FOR UNSALARIED				78,316		60,413		17,903-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,832		8,624		1,792
		042 LONGEVITY DIFFERENTIAL		16,623		16,364		259-
		043 SHIFT DIFFERENTIAL		42		504		462
		045 HOLIDAY PAY		18,046		37,912		19,866
		047 OVERTIME		1,323,376		1,323,376		
SUBTOTAL FOR ADD GRS PAY				1,364,919		1,386,780		21,861
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		43,207		10,016		33,191-
SUBTOTAL FOR AMT TO SCHED				43,207		10,016		33,191-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		849,059		638,000		211,059-
		SUBTOTAL FOR FRINGE BENES		849,059		638,000		211,059-
		SUBTOTAL FOR BUDGET CODE 5530	90	9,518,149	88	9,342,468	2-	175,681-
		TOTAL FOR BUILDINGS	90	9,518,149	88	9,342,468	2-	175,681-
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS								
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	230,469	2	230,469		
		SUBTOTAL FOR F/T SALARIED	2	230,469	2	230,469		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,828		2,531		703
		042 LONGEVITY DIFFERENTIAL		933		907		26-
		SUBTOTAL FOR ADD GRS PAY		2,761		3,438		677
		SUBTOTAL FOR BUDGET CODE 3000	2	233,230	2	233,907		677
		TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS	2	233,230	2	233,907		677
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION								
BUDGET CODE: 3110 PENSIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,836,981	25	1,406,577	6-	430,404-
		SUBTOTAL FOR F/T SALARIED	31	1,836,981	25	1,406,577	6-	430,404-
03 UNSALARIED		031 UNSALARIED		43,646		33,670		9,976-
		SUBTOTAL FOR UNSALARIED		43,646		33,670		9,976-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,491		7,738		3,247
		042 LONGEVITY DIFFERENTIAL		37,495		36,211		1,284-
		043 SHIFT DIFFERENTIAL		72		118		46
		045 HOLIDAY PAY		7,034		11,275		4,241

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		50,803		50,803		
		061 SUPPER MONEY		659		659		
		SUBTOTAL FOR ADD GRS PAY		100,554		106,804		6,250
		SUBTOTAL FOR BUDGET CODE 3110	31	1,981,181	25	1,547,051	6-	434,130-
		TOTAL FOR PENSIONS DIVISION	31	1,981,181	25	1,547,051	6-	434,130-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 3100 FISCAL SERVICES								
		01 F/T SALARIED	001 FULL YEAR POSITIONS	23	859,745	23	859,745	
		SUBTOTAL FOR F/T SALARIED		23	859,745	23	859,745	
		03 UNSALARIED	031 UNSALARIED		888,301		685,256	203,045-
		SUBTOTAL FOR UNSALARIED			888,301		685,256	203,045-
		04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,656		5,172	1,516
			042 LONGEVITY DIFFERENTIAL		55,126		54,844	282-
			043 SHIFT DIFFERENTIAL		558		929	371
			045 HOLIDAY PAY		22,680		33,148	10,468
			047 OVERTIME		67,193		67,193	
			054 SALARY REVIEW ADJUSTMENTS		10,000		10,000	
			061 SUPPER MONEY		1,089		1,089	
		SUBTOTAL FOR ADD GRS PAY		160,302		172,375		12,073
		SUBTOTAL FOR BUDGET CODE 3100	23	1,908,348	23	1,717,376		190,972-
BUDGET CODE: 3500 PAYROLL								
		01 F/T SALARIED	001 FULL YEAR POSITIONS	10	541,596	20	1,258,970	717,374
		SUBTOTAL FOR F/T SALARIED		10	541,596	20	1,258,970	717,374
		04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		14,345		16,642	2,297
			042 LONGEVITY DIFFERENTIAL		28,240		28,195	45-
			043 SHIFT DIFFERENTIAL		147		147	
			045 HOLIDAY PAY		1,389		1,389	
			047 OVERTIME		9,193		9,996	803

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		9,232		9,232		
		SUBTOTAL FOR ADD GRS PAY		62,546		65,601		3,055
		SUBTOTAL FOR BUDGET CODE 3500	10	604,142	20	1,324,571	10	720,429
		TOTAL FOR FISCAL SERVICES	33	2,512,490	43	3,041,947	10	529,457
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES								
BUDGET CODE: 3200 BUDGET SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	820,108	11	820,108		
		SUBTOTAL FOR F/T SALARIED	11	820,108	11	820,108		
03 UNSALARIED		031 UNSALARIED		44,634		34,432		10,202-
		SUBTOTAL FOR UNSALARIED		44,634		34,432		10,202-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,495		4,319		176-
		043 SHIFT DIFFERENTIAL		22		22		
		045 HOLIDAY PAY		462		1,199		737
		047 OVERTIME		1,638		1,638		
		SUBTOTAL FOR ADD GRS PAY		6,617		7,178		561
		SUBTOTAL FOR BUDGET CODE 3200	11	871,359	11	861,718		9,641-
		TOTAL FOR BUDGET SERVICES	11	871,359	11	861,718		9,641-
RESPONSIBILITY CENTER: 0019 BICS								
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	7,763,343	107	7,763,343		
		SUBTOTAL FOR F/T SALARIED	107	7,763,343	107	7,763,343		
03 UNSALARIED		031 UNSALARIED		761,599		587,516		174,083-
		SUBTOTAL FOR UNSALARIED		761,599		587,516		174,083-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,988		46,792		11,804
		042 LONGEVITY DIFFERENTIAL		374,971		369,958		5,013-
		043 SHIFT DIFFERENTIAL		49,253		73,210		23,957
		045 HOLIDAY PAY		45,811		63,812		18,001
		047 OVERTIME		317,137		317,137		
		061 SUPPER MONEY		124		124		
		SUBTOTAL FOR ADD GRS PAY		822,284		871,033		48,749
		SUBTOTAL FOR BUDGET CODE 3300	107	9,347,226	107	9,221,892		125,334-
BUDGET CODE: 3310 ARSON STRIKE FORCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,609,702	31	2,702,526		92,824
		SUBTOTAL FOR F/T SALARIED	31	2,609,702	31	2,702,526		92,824
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,376		63,665		39,289
		043 SHIFT DIFFERENTIAL		2,420		4,356		1,936
		045 HOLIDAY PAY		14,062		32,631		18,569
		047 OVERTIME		448,685		448,685		
		SUBTOTAL FOR ADD GRS PAY		489,543		549,337		59,794
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	31	3,163,021	31	3,251,863		88,842
		TOTAL FOR BICS	138	12,510,247	138	12,473,755		36,492-
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW								
BUDGET CODE: 3400 INTERNAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	855,404	12	783,687	1-	71,717-
		SUBTOTAL FOR F/T SALARIED	13	855,404	12	783,687	1-	71,717-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		88		88		
		042 LONGEVITY DIFFERENTIAL		18,682		18,129		553-
		045 HOLIDAY PAY				887		887
		047 OVERTIME		5,029		5,029		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				23,799		24,133		334
SUBTOTAL FOR BUDGET CODE 3400			13	879,203	12	807,820	1-	71,383-
BUDGET CODE: 3410 MANAGEMENT POLICY & REVIEW								
04 ADD GRS PAY 047 OVERTIME								
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 3410								
TOTAL FOR MANAGEMENT POLICY AND REVIEW			13	879,203	12	807,820	1-	71,383-
RESPONSIBILITY CENTER: 0021 LEGAL								
BUDGET CODE: 4000 LEGAL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			32	1,842,206	30	1,698,772	2-	143,434-
SUBTOTAL FOR F/T SALARIED			32	1,842,206	30	1,698,772	2-	143,434-
03 UNSALARIED 031 UNSALARIED				209,887		161,912		47,975-
SUBTOTAL FOR UNSALARIED				209,887		161,912		47,975-
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				10,299		15,216		4,917
042 LONGEVITY DIFFERENTIAL				60,852		59,735		1,117-
043 SHIFT DIFFERENTIAL				1,295		1,922		627
045 HOLIDAY PAY				2,599		4,046		1,447
047 OVERTIME				6,058		6,058		
SUBTOTAL FOR ADD GRS PAY				81,103		86,977		5,874
SUBTOTAL FOR BUDGET CODE 4000			32	2,133,196	30	1,947,661	2-	185,535-
TOTAL FOR LEGAL			32	2,133,196	30	1,947,661	2-	185,535-

RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	861,569	9	671,788	1-	189,781-
SUBTOTAL FOR F/T SALARIED			10	861,569	9	671,788	1-	189,781-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,828		2,531		703
		042 LONGEVITY DIFFERENTIAL		4,893		4,801		92-
		043 SHIFT DIFFERENTIAL		7		84		77
		045 HOLIDAY PAY				193		193
		047 OVERTIME		7,415		7,415		
SUBTOTAL FOR ADD GRS PAY				14,143		15,024		881
SUBTOTAL FOR BUDGET CODE 1500			10	875,712	9	686,812	1-	188,900-
TOTAL FOR INTERGOVERNMENTAL AFFAIRS			10	875,712	9	686,812	1-	188,900-
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT								
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	742,787	9	742,787		
SUBTOTAL FOR F/T SALARIED			9	742,787	9	742,787		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				961		961
		042 LONGEVITY DIFFERENTIAL		3,455		3,292		163-
		043 SHIFT DIFFERENTIAL				36		36
		045 HOLIDAY PAY				95		95
		047 OVERTIME		4,792		4,792		
SUBTOTAL FOR ADD GRS PAY				8,247		9,176		929
SUBTOTAL FOR BUDGET CODE 4100			9	751,034	9	751,963		929
TOTAL FOR AFFIRMATIVE EMPLOYMENT			9	751,034	9	751,963		929
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								
BUDGET CODE: 3600 REVENUE MANAGEMENT								

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	558,741	10	558,721	20-
		SUBTOTAL FOR F/T SALARIED	10	558,741	10	558,721	20-
03 UNSALARIED		031 UNSALARIED		72,469		55,904	16,565-
		SUBTOTAL FOR UNSALARIED		72,469		55,904	16,565-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,016		10,072	2,056
		042 LONGEVITY DIFFERENTIAL		6,970		6,698	272-
		043 SHIFT DIFFERENTIAL		70		100	30
		045 HOLIDAY PAY		5,806		6,979	1,173
		047 OVERTIME		11,900		11,900	
		SUBTOTAL FOR ADD GRS PAY		32,762		35,749	2,987
		SUBTOTAL FOR BUDGET CODE 3600	10	663,972	10	650,374	13,598-
		TOTAL FOR CONVERSION NAME	10	663,972	10	650,374	13,598-
		TOTAL FOR EXECUTIVE ADMINISTRATIVE	882	84,696,064	847	74,322,758	35- 10,373,306-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	882	84,696,064	847	74,322,758	10,373,306-
FINANCIAL PLAN SAVINGS	20-	3,872,146-	25-	1,541,274-	2,330,872
APPROPRIATION	862	80,823,918	822	72,781,484	8,042,434-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		70,866,342		72,541,692	1,675,350
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		239,792		239,792	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		9,314,770			9,314,770-
INTRA-CITY SALES		403,014			403,014-
TOTAL		80,823,918		72,781,484	8,042,434-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 057	12991	49,492-212,614	1	205,180
1101	DEPUTY COMMISSIONER	D 057	12935	49,492-212,614	1	201,020
1103	DEPUTY COMMISSIONER	D 057	12935	49,492-212,614	2	344,351
1105	ADMINISTRATIVE ACCOUNTANT	D 057	10001	49,492-212,614	1	137,738
1106	ADMINISTRATIVE COMMUNITY	D 057	10022	49,492-212,614	5	491,158
1110	ADMINISTRATIVE ENGINEER	D 057	10015	49,492-212,614	2	210,968
1112	ASSISTANT COMMISSIONER (B	D 057	12929	49,492-212,614	1	157,623
1116	ADMINISTRATIVE COMMUNITY	D 057	10022	49,492-212,614	1	82,921
1120	HEALTH SERVICES MANAGER	D 057	10069	49,492-212,614	1	117,718
1122	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	2	169,769
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	16	1,259,455
1136	ADMINISTRATIVE PUBLIC INF	D 057	10033	53,373-212,614	1	102,752
1138	EXECUTIVE AGENCY COUNSEL	D 057	95005	49,492-212,614	1	130,918
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	2	139,969
1145	SECRETARY TO THE FIRE	D 057	12896	58,154- 78,466	1	112,817
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	29	3,311,040
1147	SECRETARY TO THE DEPUTY C	D 057	06596	40,525- 70,434	1	51,278
1148	ADMINISTRATIVE LABOR RELA	D 057	82994	49,492-212,614	2	205,089
1151	COUNSEL (FIRE DEPT)	D 057	30161	49,492-212,614	1	148,608
1152	AGENCY ATTORNEY	D 057	30087	61,158-105,712	8	674,652
1153	ATTORNEY TRAINEE	D 057	30101	53,655- 53,655	1	52,482
1154	*ATTORNEY AT LAW	D 057	30085	61,158-105,712	1	77,015
1156	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	2	147,601
1157	SUPERVISOR OF MECHANICS (	D 057	92575	79,861-138,848	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	79,861-138,848	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	25	1,916,710
1178	STAFF ANALYST TRAINEE	D 057	12749	40,869- 49,041	1	52,162
1188	ADMINISTRATIVE INVESTIGAT	D 057	10020	49,492-212,614	5	494,283
1203	TELECOMMUNICATIONS SPECIA	D 057	20248	70,456- 95,630	1	94,382
1205	ELECTRICIAN (AUTOMOBILE)	D 057	91719	76,232- 76,232	2	152,465
1209	ADMINISTRATIVE PROCUREMENT	D 057	82976	49,492-212,614	1	105,533
1210	AUTO MACHINIST	D 057	92505	76,232- 76,232	10	762,328
1215	AUTO MECHANIC	D 057	92510	65,249- 76,232	85	6,441,583
1216	AUTO MECHANIC (DIESEL)	D 057	92511	76,232- 76,232	20	1,524,657
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	65,249- 76,232	1	79,462

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1233	CERTIFIED APPLICATIONS DE	D 057	06748	67,141-106,348	4	337,049
1234	CERTIFIED IT ADMINISTRATO	D 057	13641	79,462-125,864	2	169,953
1236	CERTIFIED IT ADMINISTRATO	D 057	13642	67,141-125,864	3	238,386
1237	CERTIFIED IT DEVELOPER (A	D 057	13643	79,462-125,864	2	168,598
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	79,462-115,470	28	2,410,697
1244	SUPERVISING COMPUTER SERV	D 057	13616	59,604- 77,224	2	131,913
1246	COMPUTER SERVICE TECHNICI	D 057	13615	39,747- 55,553	4	172,090
1255	WELDER	D 057	92355	104,998-104,998	2	210,804
1256	SUPERVISOR OF IRONWORK	D 057	92376	105,601-105,601	1	105,601
1257	METAL WORK MECHANIC	D 057	91225	78,500- 78,500	1	84,906
1268	RESEARCH ASSISTANT (INCL.	D 057	60910	44,048- 57,959	6	327,550
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	96	5,262,064
1271	PROCUREMENT ANALYST	D 057	12158	38,595- 85,053	10	587,604
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	4	205,778
1275	COMPUTER ASSOCIATE (OPERA	D 057	13621	44,162- 94,528	13	824,566
1276	COMPUTER ASSOCIATE (TECHN	D 057	13611	49,786- 95,189	2	120,936
1280	ASSOCIATE ACCOUNTANT	D 057	40517	54,312- 75,555	2	129,102
1289	ADMINISTRATIVE PROCUREMEN	D 057	82976	49,492-212,614	1	93,450
1290	ASSOCIATE RETIREMENT BENE	D 057	40493	40,873- 65,552	12	643,441
1296	ADMINISTRATIVE PRINTING S	D 057	10096	49,492-212,614	1	108,960
1302	ADMINISTRATIVE STOREKEEPE	D 057	10038	49,492-212,614	1	83,003
1303	PROGRAM PRODUCER	D 057	60621	33,869- 70,139	1	66,308
1305	SUPERVISOR OF STOCK WORKE	D 057	12202	32,145- 73,260	21	966,733
1307	PUBLIC RECORDS AIDE	D 057	60215	33,183- 44,182	1	33,740
1308	ASSOCIATE PUBLIC INFORMAT	D 057	60816	53,496- 66,848	3	182,701
1309	PUBLIC RECORDS OFFICER	D 057	60216	42,752- 53,415	1	53,415
1310	MACHINIST	D 057	92610	65,249- 76,232	1	76,232
1316	BLACKSMITH'S HELPER	D 057	92306	75,543- 75,543	1	75,543
1317	GRAPHIC ARTIST	D 057	91415	39,302- 84,442	1	72,957
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	49,492-212,614	6	563,139
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	65,698-103,007	2	154,956
1322	ADMINISTRATIVE CONSTRUCTI	D 057	82991	49,492-212,614	3	358,085
1323	PLASTERER	D 057	92235	74,157- 84,751	1	74,157
1343	COMPUTER SPECIALIST (SOFT	D 057	13632	79,462-115,470	2	176,576
1346	CHEMICAL ENGINEER	D 057	20515	65,898-103,007	1	78,460
1348	SUPERVISOR ELECTRICIAN	D 057	91769	96,374-105,966	2	192,748
1351	ELECTRICIAN	D 057	91717	80,388- 91,872	15	1,345,194
1355	SUPERVISOR CARPENTER	D 057	92071	81,685- 93,354	2	163,370
1361	ADMINISTRATIVE GRAPHIC AR	D 057	10003	49,492-212,614	1	76,031
1363	STATISTICIAN	D 057	40610	39,159- 51,146	1	38,303
1364	SENIOR STATISTICIAN	D 057	40615	48,782- 67,382	2	116,144

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1365	STAFF ANALYST	D 057	12626	45,029- 67,459	7	428,172
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	74,825- 74,825	3	224,475
1375	RADIO REPAIR MECHANIC	D 057	90733	85,608- 85,608	22	1,883,376
1382	CONSTRUCTION PROJECT MANA	D 057	34202	55,345-103,007	2	137,985
1385	COMPUTER PROGRAMMER ANALY	D 057	13651	49,676- 70,607	2	101,304
1388	INVESTIGATOR	D 057	31105	40,224- 55,848	6	267,082
1389	ASSOCIATE INVESTIGATOR (N	D 057	31121	49,528- 71,340	1	68,949
1391	WORKER'S COMPENSATION BEN	D 057	40482	37,105- 64,067	1	58,036
1392	INVESTIGATOR (EMPLOYEE DI	D 057	06688	37,926- 71,111	6	323,405
1395	CASE-MANAGEMENT NURSE (FI	D 057	50959	68,378- 68,378	6	425,516
1399	EMPLOYEE ASSISTANCE PROGR	D 057	06408	27,523- 83,081	5	325,223
1402	INDUSTRIAL HYGIENIST	D 057	31305	45,951- 63,506	1	54,339
1403	SUPERVISING MEDICAL RECOR	D 057	50837	52,832- 56,553	1	56,125
1410	CARPENTER	D 057	92005	76,204- 87,090	13	990,654
1411	CEMENT MASON	D 057	92210	73,920- 84,480	1	73,920
1438	SUPERVISOR PLUMBER	D 057	91972	88,627-101,288	2	177,255
1450	PLUMBER	D 057	91915	83,738- 96,068	10	840,602
1510	ROOFER	D 057	90735	69,906- 70,175	1	70,175
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 75,159	7	401,461
1529	EXECUTIVE INSPECTOR (FIRE	D 057	06574	49,492-212,614	1	134,016
1550	PAINTER	D 057	91830	63,945- 73,080	1	63,945
1557	SHEET METAL WORKER	D 057	92340	89,011-101,727	1	89,011
1616	COMMUNITY COORDINATOR	D 057	56058	52,322- 70,810	3	179,720
1625	MAINTENANCE WORKER	D 057	90698	33,742- 54,580	4	214,186
1632	CITY LABORER	D 057	90702	41,635- 45,905	10	488,048
1640	RUBBER TIRE REPAIRER	D 057	90736	52,868- 52,868	6	317,208
1675	CLERICAL AIDE	D 057	10250	28,588- 34,624	1	33,231
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	23	979,169
1677	CLERICAL ASSOCIATE MOST M	D 057	10251	20,095- 52,966	2	77,602
1725	MOTOR VEHICLE OPERATOR	D 057	91212	33,117- 42,095	23	968,365
1730	SENIOR AUTOMOTIVE SERVICE	D 057	92509	40,597- 45,745	6	243,642
3002	CHAPLAIN	D 057	54610	43,838- 54,197	1	49,471
3113	COMPUTER SYSTEMS MANAGER	D 057	10050	49,492-212,614	8	858,805
3120	PHYSICIAN'S ASSISTANT	D 057	52700	64,025- 80,033	1	78,624
3128	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	1	31,931
3136	Head Nurse	D 057	50935	58,017- 68,378	3	215,423
3139	Institutional Aide	D 057	81803	33,562- 37,182	9	303,171
3142	Motor Vehicle Supervisor	D 057	91232	48,882- 48,882	4	195,628

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3146	PLANNER: PRODUCTION CNTRL	D 057	83032	41,217- 81,874	3	160,062
3159	Senior Systems Analyst	D 057	12648	38,212- 71,376	1	62,622
3161	STOCK WORKER	D 057	12200	24,233- 46,519	3	91,952
3178	Locksmith	D 057	90723	51,761- 51,761	1	45,372
3180	Plant Maintainer	D 057	91649	96,549- 96,549	1	96,549
4113	COMPUTER SYSTEMS MANAGER	D 057	10050	49,492-212,614	1	91,469
4116	COMMUNITY COORDINATOR	D 057	56058	52,322- 70,810	3	157,371
4136	HEAD NURSE	D 057	50935	58,017- 68,378	1	71,376
4195	CASE - MANAGEMENT NURSE (	D 057	50959	68,378- 68,378	5	334,271
SUBTOTAL FOR OBJECT 001					771	55,597,097
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1890	FIRE MEDICAL OFFICER (MGR	D 057	5305G	49,492-212,614	2	352,416
1900	FIRE MEDICAL OFFICER	D 057	53050	108,164-127,497	19	2,422,443
SUBTOTAL FOR OBJECT 004					21	2,774,859
POSITION SCHEDULE FOR U/A 001					792	58,371,956
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					30	2,211,059
TOTAL FOR U/A 001					822	60,583,015

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6242 US FORESTRY GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,931			17,931-
		004 FULL TIME UNIFORMED PERSONNEL		76,497			76,497-
		SUBTOTAL FOR F/T SALARIED		94,428			94,428-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		106,120			106,120-
		SUBTOTAL FOR ADD GRS PAY		106,120			106,120-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		135,136			135,136-
		SUBTOTAL FOR FRINGE BENES		135,136			135,136-
		SUBTOTAL FOR BUDGET CODE 6242		335,684			335,684-
BUDGET CODE: 6302 PORT SECURITY GRANT PROGRAM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		738,471			738,471-
		SUBTOTAL FOR F/T SALARIED		738,471			738,471-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		756,419			756,419-
		SUBTOTAL FOR ADD GRS PAY		756,419			756,419-
		SUBTOTAL FOR BUDGET CODE 6302		1,494,890			1,494,890-
BUDGET CODE: 6362 URBAN AREA SECURITY INITIATIVE GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		11,925			11,925-
		SUBTOTAL FOR ADD GRS PAY		11,925			11,925-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,746			8,746-
		SUBTOTAL FOR FRINGE BENES		8,746			8,746-
		SUBTOTAL FOR BUDGET CODE 6362		20,671			20,671-
BUDGET CODE: 6392 FFY 2007 UASI							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		105,076			105,076-
		SUBTOTAL FOR F/T SALARIED		105,076			105,076-
04 ADD GRS PAY		047 OVERTIME		453			453-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		048 OVERTIME UNIFORM FORCES		2,009,522					2,009,522-
		SUBTOTAL FOR ADD GRS PAY		2,009,975					2,009,975-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,114					22,114-
		SUBTOTAL FOR FRINGE BENES		22,114					22,114-
		SUBTOTAL FOR BUDGET CODE 6392		2,137,165					2,137,165-
BUDGET CODE: 6412 FFY 2008 SHSG									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		50,000					50,000-
		SUBTOTAL FOR ADD GRS PAY		50,000					50,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,000					15,000-
		SUBTOTAL FOR FRINGE BENES		15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 6412		65,000					65,000-
BUDGET CODE: 6492 FFY 2008 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,085	1				32,085-
		004 FULL TIME UNIFORMED PERSONNEL		632,642					632,642-
		SUBTOTAL FOR F/T SALARIED	1	664,727	1				664,727-
03 UNSALARIED		031 UNSALARIED		226,737					226,737-
		SUBTOTAL FOR UNSALARIED		226,737					226,737-
04 ADD GRS PAY		047 OVERTIME		4,010					4,010-
		048 OVERTIME UNIFORM FORCES		3,562,951		2,060,000			1,502,951-
		SUBTOTAL FOR ADD GRS PAY		3,566,961		2,060,000			1,506,961-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,810,000					1,810,000-
		SUBTOTAL FOR FRINGE BENES		1,810,000					1,810,000-
		SUBTOTAL FOR BUDGET CODE 6492	1	6,268,425	1	2,060,000			4,208,425-
BUDGET CODE: 6502 FFY 2009 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,269	1				50,269-
		SUBTOTAL FOR F/T SALARIED	1	50,269	1				50,269-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		62,182					62,182-
		SUBTOTAL FOR UNSALARIED		62,182					62,182-
04 ADD GRS PAY		047 OVERTIME		8,262					8,262-
		048 OVERTIME UNIFORM FORCES		1,020,897		1,030,000			9,103
		SUBTOTAL FOR ADD GRS PAY		1,029,159		1,030,000			841
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		350,000					350,000-
		SUBTOTAL FOR FRINGE BENES		350,000					350,000-
		SUBTOTAL FOR BUDGET CODE 6502	1	1,491,610	1	1,030,000			461,610-
BUDGET CODE: 6512 FFY 2009 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	99,464	1				99,464-
		004 FULL TIME UNIFORMED PERSONNEL	6	426,035			6-		426,035-
		SUBTOTAL FOR F/T SALARIED	7	525,499	1		6-		525,499-
03 UNSALARIED		031 UNSALARIED		208,725					208,725-
		SUBTOTAL FOR UNSALARIED		208,725					208,725-
04 ADD GRS PAY		047 OVERTIME		969					969-
		048 OVERTIME UNIFORM FORCES		808,204		410,000			398,204-
		SUBTOTAL FOR ADD GRS PAY		809,173		410,000			399,173-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		100,000					100,000-
		SUBTOTAL FOR FRINGE BENES		100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 6512	7	1,643,397	1	410,000	6-		1,233,397-
BUDGET CODE: 6592 FFY 2010 UASI									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		88,181					88,181-
		SUBTOTAL FOR F/T SALARIED		88,181					88,181-
03 UNSALARIED		031 UNSALARIED		40,554					40,554-
		SUBTOTAL FOR UNSALARIED		40,554					40,554-
04 ADD GRS PAY		047 OVERTIME		44,626					44,626-
		048 OVERTIME UNIFORM FORCES		2,662,498		4,305,191			1,642,693
		SUBTOTAL FOR ADD GRS PAY		2,707,124		4,305,191			1,598,067

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,131,035		3,032,264		901,229
		SUBTOTAL FOR FRINGE BENES		2,131,035		3,032,264		901,229
		SUBTOTAL FOR BUDGET CODE 6592		4,966,894		7,337,455		2,370,561
TOTAL FOR			9	18,423,736	3	10,837,455	6-	7,586,281-
RESPONSIBILITY CENTER: 0009 TRAINING								
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	479,782	7	447,447	1-	32,335-
		004 FULL TIME UNIFORMED PERSONNEL		81,746		81,746		
		SUBTOTAL FOR F/T SALARIED	8	561,528	7	529,193	1-	32,335-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,970		1,966		5,004-
		042 LONGEVITY DIFFERENTIAL		9,745		3,511		6,234-
		043 SHIFT DIFFERENTIAL		1		9		8
		SUBTOTAL FOR ADD GRS PAY		16,716		5,486		11,230-
		SUBTOTAL FOR BUDGET CODE 4120	8	578,244	7	534,679	1-	43,565-
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	52	5,636,455	52	5,636,455		
		SUBTOTAL FOR F/T SALARIED	52	5,636,455	52	5,636,455		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,166		31,166		
		042 LONGEVITY DIFFERENTIAL		382,000		382,000		
		043 SHIFT DIFFERENTIAL		290,294		290,779		485
		045 HOLIDAY PAY		225,185		225,185		
		048 OVERTIME UNIFORM FORCES		668,393		637,567		30,826-
		SUBTOTAL FOR ADD GRS PAY		1,597,038		1,566,697		30,341-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,040		27,040		
		SUBTOTAL FOR FRINGE BENES		27,040		27,040		
		SUBTOTAL FOR BUDGET CODE 4121	52	7,260,533	52	7,230,192		30,341-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4124 TRAINING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,084	1	46,084	
		004 FULL TIME UNIFORMED PERSONNEL	8	659,753	8	660,254	501
SUBTOTAL FOR F/T SALARIED			9	705,837	9	706,338	501
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		992		992	
		042 LONGEVITY DIFFERENTIAL		32,000		32,000	
		043 SHIFT DIFFERENTIAL		27,982		27,982	
		045 HOLIDAY PAY		21,378		21,378	
SUBTOTAL FOR ADD GRS PAY				82,352		82,352	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160	
		081 ANNUITY CONTRIBUTIONS		8,908		8,908	
SUBTOTAL FOR FRINGE BENES				13,068		13,068	
SUBTOTAL FOR BUDGET CODE 4124			9	801,257	9	801,758	501
TOTAL FOR TRAINING			69	8,640,034	68	8,566,629	1-
RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION							
BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,232,607	43	2,165,893	3-
SUBTOTAL FOR F/T SALARIED			46	2,232,607	43	2,165,893	3-
03 UNSALARIED		031 UNSALARIED		4,852		4,852	
SUBTOTAL FOR UNSALARIED				4,852		4,852	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,987		1,153	834-
		042 LONGEVITY DIFFERENTIAL		137,347		121,321	16,026-
		045 HOLIDAY PAY				2,537	2,537
		047 OVERTIME		14,275		14,275	
SUBTOTAL FOR ADD GRS PAY				153,609		139,286	14,323-
SUBTOTAL FOR BUDGET CODE 6000			46	2,391,068	43	2,310,031	3-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		70,000		70,000	
		043 SHIFT DIFFERENTIAL		61,800		61,800	
		045 HOLIDAY PAY		47,978		47,978	
		048 OVERTIME UNIFORM FORCES		126,112		120,296	5,816-
		SUBTOTAL FOR ADD GRS PAY		319,271		313,455	5,816-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,200		5,200	
		SUBTOTAL FOR FRINGE BENES		5,200		5,200	
		SUBTOTAL FOR BUDGET CODE 4111	10	1,439,825	10	1,434,009	5,816-
		TOTAL FOR SAFETY UNIT	11	1,518,769	12	1,593,715	1 74,946
RESPONSIBILITY CENTER: 0024 MARINE DIVISION							
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	371,405	6	368,498	2,907-
		SUBTOTAL FOR F/T SALARIED	6	371,405	6	368,498	2,907-
03 UNSALARIED		031 UNSALARIED		36,236		36,236	
		SUBTOTAL FOR UNSALARIED		36,236		36,236	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945	
		047 OVERTIME		55,895		55,895	
		SUBTOTAL FOR ADD GRS PAY		56,840		56,840	
		SUBTOTAL FOR BUDGET CODE 6300	6	464,481	6	461,574	2,907-
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	8,227,205	93	8,235,731	8,526
		SUBTOTAL FOR F/T SALARIED	93	8,227,205	93	8,235,731	8,526
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330	
		041 ASSIGNMENT DIFFERENTIAL		49,039		49,039	
		042 LONGEVITY DIFFERENTIAL		665,180		665,180	
		043 SHIFT DIFFERENTIAL		433,456		434,157	701
		045 HOLIDAY PAY		330,693		331,239	546

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		048 OVERTIME UNIFORM FORCES		1,172,841		1,166,869		5,972-	
		SUBTOTAL FOR ADD GRS PAY		2,652,539		2,647,814		4,725-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		49,128		49,128			
		081 ANNUITY CONTRIBUTIONS		31,104		35,584		4,480	
		SUBTOTAL FOR FRINGE BENES		80,232		84,712		4,480	
		SUBTOTAL FOR BUDGET CODE 6301	93	10,959,976	93	10,968,257		8,281	
		TOTAL FOR MARINE DIVISION	99	11,424,457	99	11,429,831		5,374	
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND									
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,457	175,010,092	2,457	175,010,092			
		SUBTOTAL FOR F/T SALARIED	2,457	175,010,092	2,457	175,010,092			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,102,600		3,332,600		230,000	
		042 LONGEVITY DIFFERENTIAL		9,188,600		9,188,600			
		043 SHIFT DIFFERENTIAL		10,663,171		10,463,630		199,541-	
		045 HOLIDAY PAY		7,707,801		7,708,672		871	
		048 OVERTIME UNIFORM FORCES		30,985,695		29,544,635		1,441,060-	
		SUBTOTAL FOR ADD GRS PAY		61,647,867		60,238,137		1,409,730-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,276,600		1,276,600			
		SUBTOTAL FOR FRINGE BENES		1,276,600		1,276,600			
		SUBTOTAL FOR BUDGET CODE 6100	2,457	237,934,559	2,457	236,524,829		1,409,730-	
		TOTAL FOR QUEENS BOROUGH COMMAND	2,457	237,934,559	2,457	236,524,829		1,409,730-	
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND									
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3,088	287,520,446	3,087	285,476,232	1-	2,044,214-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3,088	287,520,446	3,087	285,476,232	1-	2,044,214-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,927,796		7,317,796		3,390,000
		042 LONGEVITY DIFFERENTIAL		11,629,199		13,929,199		2,300,000
		043 SHIFT DIFFERENTIAL		11,456,119		10,468,946		987,173-
		045 HOLIDAY PAY		8,005,219		8,006,317		1,098
		048 OVERTIME UNIFORM FORCES		83,243,356		51,211,238		32,032,118-
SUBTOTAL FOR ADD GRS PAY				118,261,689		90,933,496		27,328,193-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,604,720		1,604,720		
		081 ANNUITY CONTRIBUTIONS		13,236,853		13,232,606		4,247-
SUBTOTAL FOR FRINGE BENES				14,841,573		14,837,326		4,247-
SUBTOTAL FOR BUDGET CODE 6110			3,088	420,623,708	3,087	391,247,054	1-	29,376,654-
TOTAL FOR BROOKLYN BOROUGH COMMAND			3,088	420,623,708	3,087	391,247,054	1-	29,376,654-
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND								
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,316	167,266,348	2,316	167,266,348		
SUBTOTAL FOR F/T SALARIED			2,316	167,266,348	2,316	167,266,348		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,805,387		2,025,387		220,000
		042 LONGEVITY DIFFERENTIAL		8,697,920		8,697,920		
		043 SHIFT DIFFERENTIAL		10,112,393		9,920,472		191,921-
		045 HOLIDAY PAY		7,402,863		7,403,696		833
		048 OVERTIME UNIFORM FORCES		29,207,518		27,860,494		1,347,024-
SUBTOTAL FOR ADD GRS PAY				57,226,081		55,907,969		1,318,112-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,203,280		1,203,280		
SUBTOTAL FOR FRINGE BENES				1,203,280		1,203,280		
SUBTOTAL FOR BUDGET CODE 6120			2,316	225,695,709	2,316	224,377,597		1,318,112-
TOTAL FOR MANHATTAN BOROUGH COMMAND			2,316	225,695,709	2,316	224,377,597		1,318,112-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND							
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,845	131,387,249	1,845	131,387,249	
SUBTOTAL FOR F/T SALARIED			1,845	131,387,249	1,845	131,387,249	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,419,629		1,599,629	180,000
		042 LONGEVITY DIFFERENTIAL		6,901,972		6,901,972	
		043 SHIFT DIFFERENTIAL		7,932,642		7,774,926	157,716-
		045 HOLIDAY PAY		5,807,736		5,808,417	681
		048 OVERTIME UNIFORM FORCES		23,267,647		22,194,565	1,073,082-
SUBTOTAL FOR ADD GRS PAY				45,329,626		44,279,509	1,050,117-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		958,360		958,360	
SUBTOTAL FOR FRINGE BENES				958,360		958,360	
SUBTOTAL FOR BUDGET CODE 6130			1,845	177,675,235	1,845	176,625,118	1,050,117-
TOTAL FOR BRONX BOROUGH COMMAND			1,845	177,675,235	1,845	176,625,118	1,050,117-
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND							
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	879	62,393,934	879	62,393,934	
SUBTOTAL FOR F/T SALARIED			879	62,393,934	879	62,393,934	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		685,391		765,391	80,000
		042 LONGEVITY DIFFERENTIAL		3,292,305		3,292,305	
		043 SHIFT DIFFERENTIAL		3,815,663		3,745,939	69,724-
		045 HOLIDAY PAY		2,759,677		2,759,980	303
		048 OVERTIME UNIFORM FORCES		11,085,237		10,573,996	511,241-
SUBTOTAL FOR ADD GRS PAY				21,638,273		21,137,611	500,662-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		456,560		456,560	
SUBTOTAL FOR FRINGE BENES				456,560		456,560	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6140			879	84,488,767	879	83,988,105	500,662-
TOTAL FOR STATEN ISLAND BOROUGH COMMAND			879	84,488,767	879	83,988,105	500,662-
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT							
BUDGET CODE: 6201 MASK SERVICE UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	2,159,618	26	2,159,618	
SUBTOTAL FOR F/T SALARIED			26	2,159,618	26	2,159,618	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,316		15,316	
		042 LONGEVITY DIFFERENTIAL		166,000		166,000	
		043 SHIFT DIFFERENTIAL		122,361		122,361	
		045 HOLIDAY PAY		99,758		99,758	
		048 OVERTIME UNIFORM FORCES		327,891		312,769	15,122-
SUBTOTAL FOR ADD GRS PAY				731,326		716,204	15,122-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,520		13,520	
SUBTOTAL FOR FRINGE BENES				13,520		13,520	
SUBTOTAL FOR BUDGET CODE 6201			26	2,904,464	26	2,889,342	15,122-
TOTAL FOR MASK SERVICE UNIT			26	2,904,464	26	2,889,342	15,122-
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS							
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	672,178	8	474,191	197,987-
SUBTOTAL FOR F/T SALARIED			8	672,178	8	474,191	197,987-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,028		3,554	2,474-
		042 LONGEVITY DIFFERENTIAL		14,434		8,725	5,709-
		043 SHIFT DIFFERENTIAL		25,549		25,567	18
		045 HOLIDAY PAY		3,722		3,722	
		047 OVERTIME		107,082		107,082	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		425		425		
		SUBTOTAL FOR ADD GRS PAY		157,240		149,075		8,165-
		SUBTOTAL FOR BUDGET CODE 7100	8	829,418	8	623,266		206,152-
		TOTAL FOR FIRE COMMUNICATIONS	8	829,418	8	623,266		206,152-
RESPONSIBILITY CENTER: 0033 OUTSIDE PLANT ENGINEERING								
BUDGET CODE: 7120 ENGINEERING								
		01 F/T SALARIED						
		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		04 ADD GRS PAY						
		043 SHIFT DIFFERENTIAL						
		045 HOLIDAY PAY				2,256		2,256
		047 OVERTIME						
		SUBTOTAL FOR ADD GRS PAY				2,256		2,256
		SUBTOTAL FOR BUDGET CODE 7120				2,256		2,256
		TOTAL FOR OUTSIDE PLANT ENGINEERING				2,256		2,256
RESPONSIBILITY CENTER: 0034 DISPATCHERS								
BUDGET CODE: 7130 DISPATCHERS								
		01 F/T SALARIED						
		001 FULL YEAR POSITIONS	183	8,948,706	190	9,170,077	7	221,371
		SUBTOTAL FOR F/T SALARIED	183	8,948,706	190	9,170,077	7	221,371
		04 ADD GRS PAY						
		041 ASSIGNMENT DIFFERENTIAL		324		324		
		042 LONGEVITY DIFFERENTIAL		71,947		9,840		62,107-
		043 SHIFT DIFFERENTIAL		316,129		557,884		241,755
		045 HOLIDAY PAY		387,558		541,438		153,880
		047 OVERTIME		2,207,367		2,207,367		
		SUBTOTAL FOR ADD GRS PAY		2,983,325		3,316,853		333,528

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7130			183	11,932,031	190	12,486,930	7	554,899
TOTAL FOR DISPATCHERS			183	11,932,031	190	12,486,930	7	554,899
RESPONSIBILITY CENTER: 0035 OUTSIDE PLANT MAINTENANCE								
BUDGET CODE: 7140 OUTSIDE PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,891,452	47	4,065,787	12-	825,665-
SUBTOTAL FOR F/T SALARIED			59	4,891,452	47	4,065,787	12-	825,665-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64,754		50,482		14,272-
		042 LONGEVITY DIFFERENTIAL		7,027		3,279		3,748-
		043 SHIFT DIFFERENTIAL		16,223		18,661		2,438
		045 HOLIDAY PAY		34,652		37,683		3,031
		047 OVERTIME		2,854,960		1,354,894		1,500,066-
SUBTOTAL FOR ADD GRS PAY				2,977,616		1,464,999		1,512,617-
SUBTOTAL FOR BUDGET CODE 7140			59	7,869,068	47	5,530,786	12-	2,338,282-
TOTAL FOR OUTSIDE PLANT MAINTENANCE			59	7,869,068	47	5,530,786	12-	2,338,282-
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT								
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	46	4,077,323	46	4,077,323		
SUBTOTAL FOR F/T SALARIED			46	4,077,323	46	4,077,323		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,106		27,106		
		042 LONGEVITY DIFFERENTIAL		298,000		298,000		
		043 SHIFT DIFFERENTIAL		229,904		229,904		
		045 HOLIDAY PAY		185,413		185,413		
		048 OVERTIME UNIFORM FORCES		580,115		553,360		26,755-
SUBTOTAL FOR ADD GRS PAY				1,320,538		1,293,783		26,755-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,920		23,920		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				23,920		23,920	
SUBTOTAL FOR BUDGET CODE 6221			46	5,421,781	46	5,395,026	26,755-
TOTAL FOR HAZARDOUS MATERIALS UNIT			46	5,421,781	46	5,395,026	26,755-
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES							
BUDGET CODE: 6211 RESCUE SERVICES							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	152	12,440,197	152	12,440,197	
SUBTOTAL FOR F/T SALARIED			152	12,440,197	152	12,440,197	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		89,343		89,343	
		042 LONGEVITY DIFFERENTIAL		958,000		958,000	
		043 SHIFT DIFFERENTIAL		695,354		695,449	95
		045 HOLIDAY PAY		569,357		569,357	
		048 OVERTIME UNIFORM FORCES		1,916,901		1,828,495	88,406-
SUBTOTAL FOR ADD GRS PAY				4,228,955		4,140,644	88,311-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		78,520		78,520	
SUBTOTAL FOR FRINGE BENES				78,520		78,520	
SUBTOTAL FOR BUDGET CODE 6211			152	16,747,672	152	16,659,361	88,311-
TOTAL FOR RESCUE SERVICES			152	16,747,672	152	16,659,361	88,311-
TOTAL FOR FIRE EXTING AND EMERG RESP			11,340	1,248,224,439	11,325	1,211,511,430	15- 36,713,009-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,340	1,248,224,439	11,325	1,211,511,430	36,713,009-
FINANCIAL PLAN SAVINGS	300-	8,637,035-	400-	16,415,648-	7,778,613-
APPROPRIATION	11,040	1,239,587,404	10,925	1,195,095,782	44,491,622-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,220,362,411		1,183,456,569	36,905,842-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		801,257		801,758	501
FEDERAL - C.D.					
FEDERAL - OTHER		18,423,736		10,837,455	7,586,281-
INTRA-CITY SALES					
TOTAL		1,239,587,404		1,195,095,782	44,491,622-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1107	TELECOMMUNICATION MANAGER	D 057	82984	49,492-212,614	1	117,789
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	1	98,258
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	1	57,911
1156	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	1	127,500
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	3	228,788
1200	SENIOR SUPERVISOR COMMUNI	D 057	91764	98,971- 98,971	1	98,971
1209	ADMINISTRATIVE PROCUREMEN	D 057	82976	49,492-212,614	1	90,000
1217	MARINE MAINTENANCE MECHAN	D 057	92587	66,855- 81,533	4	267,420
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	79,462-115,470	1	79,462
1245	SUPER COMMUNICATION ELECT	D 057	91763	94,795- 94,795	4	379,180
1268	RESEARCH ASSISTANT	D 057	60910	44,048- 57,959	2	92,307
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	29	1,504,902
1271	PROCUREMENT ANALYST	D 057	12158	38,595- 85,053	2	112,291
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	1	46,223
1279	DIRECTOR OF DISPATCH OPER	D 057	7106B	49,492-212,614	1	107,982
1284	DEPUTY DIRECTOR OF DISPAT	D 057	7106C	49,492-212,614	1	97,256
1285	COMMUNICATION ELECTRICIAN	D 057	91762	86,965- 86,965	35	3,043,782
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	65,698-103,007	1	87,378
1363	STATISTICIAN	D 057	40610	39,159- 51,146	2	83,038
1490	SUPERVISING FIRE ALARM DI	D 057	71060	59,203- 80,155	36	2,449,266
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	150	7,834,445
1616	COMMUNITY COORDINATOR (WI	D 057	56058	52,322- 70,810	3	158,805
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	2	76,550
1947	FIREFIGHTER	D 057	70310	39,370- 76,488	1	76,488
4175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	1	59,536
SUBTOTAL FOR OBJECT 001					286	17,482,328
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	53	8,583,010
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	49,492-212,614	7	1,354,309
1866	SUPERVISING FM-MGL DET: C	D 057	7039D	49,492-212,614	1	193,587
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	49,492-212,614	12	2,272,911
1895	BATTALION CHIEF	D 057	70370	113,164-146,583	335	47,612,579
1912	CAPTAIN (FIRE)	D 057	70365	99,001-112,574	555	60,698,386
1914	CAPTAIN (FIRE)	D 057	70365	99,001-112,574	1	112,574
1916	CAPTAIN (FIRE)	D 057	70365	99,001-112,574	2	225,148
1920	LIEUTENANT (FIRE)	D 057	70360	81,120- 98,072	1,463	135,875,247
1921	LIEUTENANT (FIRE)	D 057	70360	81,120- 98,072	1	98,072
1925	SUPERVISING FIRE MARSHAL	D 057	70393	141,468-141,468	2	189,064

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1930	PILOT	D 057	70312	81,660- 94,993	14	1,318,330
1931	PILOT	D 057	70312	81,660- 94,993	1	94,993
1935	MARINE ENGINEER (UNIFORME	D 057	70316	79,596- 92,543	23	1,991,776
1946	FIREFIGHTER	D 057	70310	39,370- 76,488	1	76,488
1947	FIREFIGHTER	D 057	70310	39,370- 76,488	8,172	585,132,289
1948	FIREFIGHTER	D 057	70310	39,370- 76,488	1	76,488
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	55,370- 85,667	1	85,667
1955	WIPER (UNIFORMED)	D 057	70314	79,275- 79,275	11	872,025
SUBTOTAL FOR OBJECT 004					10,657	847,063,039

POSITION SCHEDULE FOR U/A 002	10,943	864,545,367
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-18	-1,422,080
TOTAL FOR U/A 002	10,925	863,123,287

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
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	2,233,760				18-	2,233,760-
		SUBTOTAL FOR F/T SALARIED	18	2,233,760				18-	2,233,760-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,637					90,637-
		043 SHIFT DIFFERENTIAL		112,264					112,264-
		045 HOLIDAY PAY		74,749					74,749-
		SUBTOTAL FOR ADD GRS PAY		277,650					277,650-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		27,754					27,754-
		SUBTOTAL FOR FRINGE BENES		27,754					27,754-
		SUBTOTAL FOR BUDGET CODE S001	18	2,539,164				18-	2,539,164-
BUDGET CODE: 8022 FFY 2008 UASI									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		13,898					13,898-
		SUBTOTAL FOR ADD GRS PAY		13,898					13,898-
		SUBTOTAL FOR BUDGET CODE 8022		13,898					13,898-
BUDGET CODE: 8512 FFY 2009 SHSG GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,709					2,709-
		SUBTOTAL FOR ADD GRS PAY		2,709					2,709-
		SUBTOTAL FOR BUDGET CODE 8512		2,709					2,709-
BUDGET CODE: 8592 FFY 2010 UASI									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		507					507-
		SUBTOTAL FOR ADD GRS PAY		507					507-
		SUBTOTAL FOR BUDGET CODE 8592		507					507-
TOTAL FOR			18	2,556,278				18-	2,556,278-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS							
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	314,055	6	307,254	6,801-
		SUBTOTAL FOR F/T SALARIED	6	314,055	6	307,254	6,801-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,540		6,540	
		042 LONGEVITY DIFFERENTIAL		9,537		9,537	
		047 OVERTIME		2,262		2,262	
		061 SUPPER MONEY		27		27	
		SUBTOTAL FOR ADD GRS PAY		18,366		18,366	
		SUBTOTAL FOR BUDGET CODE 8000	6	332,421	6	325,620	6,801-
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	9,795,103	100	9,928,054	132,951
		SUBTOTAL FOR F/T SALARIED	100	9,795,103	100	9,928,054	132,951
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		628,000		628,000	
		043 SHIFT DIFFERENTIAL		665,142		632,577	32,565-
		045 HOLIDAY PAY		441,544		421,848	19,696-
		048 OVERTIME UNIFORM FORCES		3,106,767		2,067,037	1,039,730-
		SUBTOTAL FOR ADD GRS PAY		4,841,453		3,749,462	1,091,991-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		36,300		36,300	
		081 ANNUITY CONTRIBUTIONS		156,028		156,028	
		SUBTOTAL FOR FRINGE BENES		192,328		192,328	
		SUBTOTAL FOR BUDGET CODE 8001	100	14,828,884	100	13,869,844	959,040-
		TOTAL FOR FIRE INVESTIGATIONS	106	15,161,305	106	14,195,464	965,841-
		TOTAL FOR FIRE INVESTIGATION	124	17,717,583	106	14,195,464	18- 3,522,119-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	124	17,717,583	106	14,195,464	3,522,119-
FINANCIAL PLAN SAVINGS APPROPRIATION	124	17,717,583	106	14,195,464	3,522,119-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,161,305		14,195,464	965,841-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,556,278			2,556,278-
INTRA-CITY SALES					
TOTAL		17,717,583		14,195,464	3,522,119-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	1	63,392
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	4	210,074
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	1	35,437
SUBTOTAL FOR OBJECT 001					6	308,903
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1885	CHIEF FIRE MARSHAL (UNIFO	D 057	7039C	49,492-212,614	1	188,804
1905	ASSISTANT CHIEF FIRE MARS	D 057	7039B	49,492-212,614	1	172,803
1925	SUPERVISING FIRE MARSHAL	D 057	70393	141,468-141,468	23	2,527,432
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	55,370- 85,667	94	8,052,698
SUBTOTAL FOR OBJECT 004					119	10,941,737
POSITION SCHEDULE FOR U/A 003					125	11,250,640
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-19	-1,710,097
TOTAL FOR U/A 003					106	9,540,543

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# 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	24	1,271,808	7-	120,742-
		004 FULL TIME UNIFORMED PERSONNEL	1	174,560	1	174,560		
		SUBTOTAL FOR F/T SALARIED	32	1,567,110	25	1,446,368	7-	120,742-
		SUBTOTAL FOR BUDGET CODE 5750	32	1,567,110	25	1,446,368	7-	120,742-
		TOTAL FOR	32	1,567,110	25	1,446,368	7-	120,742-
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF								
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,504	1	43,568		8,936-
		SUBTOTAL FOR F/T SALARIED	1	52,504	1	43,568		8,936-
		SUBTOTAL FOR BUDGET CODE 5600	1	52,504	1	43,568		8,936-
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	20	1,549,999	20	1,882,733		332,734
		SUBTOTAL FOR F/T SALARIED	20	1,549,999	20	1,882,733		332,734
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		144,000		144,000		
		043 SHIFT DIFFERENTIAL		117,885		75,663		42,222-
		045 HOLIDAY PAY		88,712		57,460		31,252-
		048 OVERTIME UNIFORM FORCES		68,971		68,971		
		SUBTOTAL FOR ADD GRS PAY		419,568		346,094		73,474-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,360		9,360		
		081 ANNUITY CONTRIBUTIONS		45,172		45,172		
		SUBTOTAL FOR FRINGE BENES		54,532		54,532		
		SUBTOTAL FOR BUDGET CODE 5601	20	2,024,099	20	2,283,359		259,260
		TOTAL FOR OPERATION SUPPORT STAFF	21	2,076,603	21	2,326,927		250,324

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION							
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	217	10,879,343	231	10,843,717	14 35,626-
		SUBTOTAL FOR F/T SALARIED	217	10,879,343	231	10,843,717	14 35,626-
03 UNSALARIED		031 UNSALARIED		34,661		34,661	
		SUBTOTAL FOR UNSALARIED		34,661		34,661	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,455		2,455	
		042 LONGEVITY DIFFERENTIAL		524,193		524,193	
		043 SHIFT DIFFERENTIAL		13,857		13,857	
		045 HOLIDAY PAY		8,474		8,474	
		047 OVERTIME		652,199		652,199	
		061 SUPPER MONEY		290		290	
		SUBTOTAL FOR ADD GRS PAY		1,201,468		1,201,468	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,750		2,750	
		SUBTOTAL FOR FRINGE BENES		2,750		2,750	
		SUBTOTAL FOR BUDGET CODE 5610	217	12,118,222	231	12,082,596	14 35,626-
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	465,550	5	298,733	166,817-
		SUBTOTAL FOR F/T SALARIED	5	465,550	5	298,733	166,817-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,000		36,000	
		043 SHIFT DIFFERENTIAL		25,318		14,762	10,556-
		045 HOLIDAY PAY		19,943		12,130	7,813-
		048 OVERTIME UNIFORM FORCES		17,243		17,243	
		SUBTOTAL FOR ADD GRS PAY		98,504		80,135	18,369-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,260		2,260	
		SUBTOTAL FOR FRINGE BENES		2,260		2,260	
		SUBTOTAL FOR BUDGET CODE 5611	5	566,314	5	381,128	185,186-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR HEADQUARTER INSPECTION			222	12,684,536	236	12,463,724	14	220,812-
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT								
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	888,321	20	976,892	1	88,571
SUBTOTAL FOR F/T SALARIED			19	888,321	20	976,892	1	88,571
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		233		233		
		042 LONGEVITY DIFFERENTIAL		19,339		19,339		
		043 SHIFT DIFFERENTIAL		75		75		
		045 HOLIDAY PAY		193		193		
		047 OVERTIME		6,517		6,517		
SUBTOTAL FOR ADD GRS PAY				26,357		26,357		
SUBTOTAL FOR BUDGET CODE 5630			19	914,678	20	1,003,249	1	88,571
TOTAL FOR BUREAU MANAGEMENT			19	914,678	20	1,003,249	1	88,571
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT								
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,463,281	29	1,725,316	4	262,035
SUBTOTAL FOR F/T SALARIED			25	1,463,281	29	1,725,316	4	262,035
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,728		44,728		
		043 SHIFT DIFFERENTIAL		171		171		
		045 HOLIDAY PAY		714		714		
		047 OVERTIME		30,391		30,391		
SUBTOTAL FOR ADD GRS PAY				76,004		76,004		
SUBTOTAL FOR BUDGET CODE 5620			25	1,539,285	29	1,801,320	4	262,035
TOTAL FOR TECHNOLOGY MANAGEMENT			25	1,539,285	29	1,801,320	4	262,035
			869					

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF								
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,805,113	16	794,390	22-	1,010,723-
		SUBTOTAL FOR F/T SALARIED	38	1,805,113	16	794,390	22-	1,010,723-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460		
		042 LONGEVITY DIFFERENTIAL		15,758		15,769		11
		047 OVERTIME		9,635		9,635		
		SUBTOTAL FOR ADD GRS PAY		25,853		25,864		11
		SUBTOTAL FOR BUDGET CODE 5640	38	1,830,966	16	820,254	22-	1,010,712-
		TOTAL FOR MANAGEMENT SUPPORT STAFF	38	1,830,966	16	820,254	22-	1,010,712-
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT								
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	758,327	18	951,265	4	192,938
		SUBTOTAL FOR F/T SALARIED	14	758,327	18	951,265	4	192,938
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		800		800		
		042 LONGEVITY DIFFERENTIAL		20,055		20,072		17
		043 SHIFT DIFFERENTIAL		24		24		
		045 HOLIDAY PAY		363		363		
		047 OVERTIME		12,923		12,923		
		SUBTOTAL FOR ADD GRS PAY		34,165		34,182		17
		SUBTOTAL FOR BUDGET CODE 5650	14	792,492	18	985,447	4	192,955
		TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT	14	792,492	18	985,447	4	192,955

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION									
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,323,745	31	1,448,274		2	124,529
		004 FULL TIME UNIFORMED PERSONNEL	2	152,976	2	86,249			66,727-
SUBTOTAL FOR F/T SALARIED			31	1,476,721	33	1,534,523		2	57,802
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,233		38,233			
		043 SHIFT DIFFERENTIAL		10,045		5,823			4,222-
		045 HOLIDAY PAY		7,333		4,208			3,125-
		047 OVERTIME		126,800		126,800			
		048 OVERTIME UNIFORM FORCES		6,897		6,897			
		061 SUPPER MONEY		1,139		1,139			
SUBTOTAL FOR ADD GRS PAY				190,447		183,100			7,347-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,040		1,040			
SUBTOTAL FOR FRINGE BENES				1,040		1,040			
SUBTOTAL FOR BUDGET CODE 5700			31	1,668,208	33	1,718,663		2	50,455
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,184,418	50	2,437,286		2	252,868
SUBTOTAL FOR F/T SALARIED			48	2,184,418	50	2,437,286		2	252,868
03 UNSALARIED		031 UNSALARIED		2,716		2,716			
SUBTOTAL FOR UNSALARIED				2,716		2,716			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		66,237		66,237			
		043 SHIFT DIFFERENTIAL		106		106			
		045 HOLIDAY PAY		2,068		2,068			
		047 OVERTIME		252,087		252,087			
		061 SUPPER MONEY		35		35			
SUBTOTAL FOR ADD GRS PAY				320,533		320,533			
SUBTOTAL FOR BUDGET CODE 5710			48	2,507,667	50	2,760,535		2	252,868
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,624,553	35	1,534,600		1-	89,953-
SUBTOTAL FOR F/T SALARIED			36	1,624,553	35	1,534,600		1-	89,953-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,125		44,125	
		043 SHIFT DIFFERENTIAL		34		34	
		045 HOLIDAY PAY		1,175		1,175	
		047 OVERTIME		106,465		106,465	
		SUBTOTAL FOR ADD GRS PAY		151,799		151,799	
		SUBTOTAL FOR BUDGET CODE 5720	36	1,776,352	35	1,686,399	1-
		SUBTOTAL FOR BUDGET CODE 5720					89,953-
BUDGET CODE: 5730 BRONX DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	875,560	18	878,650	1-
		SUBTOTAL FOR F/T SALARIED	19	875,560	18	878,650	1-
		SUBTOTAL FOR F/T SALARIED					3,090
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,182		30,182	
		043 SHIFT DIFFERENTIAL		59		59	
		047 OVERTIME		73,953		73,953	
		061 SUPPER MONEY		52		52	
		SUBTOTAL FOR ADD GRS PAY		104,246		104,246	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100		100	
		SUBTOTAL FOR FRINGE BENES		100		100	
		SUBTOTAL FOR BUDGET CODE 5730	19	979,906	18	982,996	1-
		SUBTOTAL FOR BUDGET CODE 5730					3,090
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	381,421	7	341,977	1-
		SUBTOTAL FOR F/T SALARIED	8	381,421	7	341,977	1-
		SUBTOTAL FOR F/T SALARIED					39,444-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,431		12,431	
		047 OVERTIME		25,890		25,890	
		SUBTOTAL FOR ADD GRS PAY		38,321		38,321	
		SUBTOTAL FOR BUDGET CODE 5740	8	419,742	7	380,298	1-
		SUBTOTAL FOR BUDGET CODE 5740					39,444-
		TOTAL FOR DIST ORGANIZATION INSPECTION	142	7,351,875	143	7,528,891	1
		TOTAL FOR DIST ORGANIZATION INSPECTION					177,016

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FIRE PREVENTION		513	28,757,545	508	28,376,180	5-	381,365-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	513	28,757,545	508	28,376,180	381,365-
FINANCIAL PLAN SAVINGS		1,299,999-			1,299,999
APPROPRIATION	513	27,457,546	508	28,376,180	918,634

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	27,457,546	28,376,180	918,634
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,457,546	28,376,180	918,634

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1110	ADMINISTRATIVE ENGINEER	D 057	10015	49,492-212,614	1	97,055
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	1	76,725
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	3	221,213
1140	ADMINISTRATIVE BLASTING I	D 057	10054	49,492-212,614	1	95,274
1142	MANAGEMENT CONSULTANT (FI	D 057	05483	64,788- 97,679	2	139,332
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	1	107,008
1152	AGENCY ATTORNEY	D 057	30087	61,158-105,712	1	75,000
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	2	136,932
1229	CIVIL ENGINEER	D 057	20215	58,405- 91,573	1	81,361
1268	RESEARCH ASSISTANT	D 057	60910	44,048- 57,959	2	82,351
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	19	960,053
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	49,492-212,614	2	170,130
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	65,698-103,007	4	298,719
1345	ASSISTANT CHEMICAL ENGINE	D 057	20510	55,345- 72,212	2	134,253
1346	CHEMICAL ENGINEER	D 057	20515	65,898-103,007	1	83,090
1365	STAFF ANALYST	D 057	12626	45,029- 67,459	3	158,091
1424	TESTS AND MEASUREMENTS SP	D 057	12704	45,029- 76,527	2	128,002
1445	SUPERVISING BLASTING INSP	D 057	31840	52,724- 64,580	6	387,480
1526	FIRE PROTECTION INSPECTOR	D 057	31661	38,285- 46,751	141	6,019,697
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 75,159	145	8,335,380
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	49,492-212,614	6	484,458
1532	SUPERVISOR OF ELECTRICAL	D 057	34205	55,345- 82,737	8	540,565
1533	ASSOCIATE INSPECTOR (ELEC	D 057	31643	54,141- 73,138	19	1,151,884
1604	COMMUNITY ASSOCIATE	D 057	56057	37,072- 53,788	4	129,284
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	63	2,504,606
SUBTOTAL FOR OBJECT 001					440	22,597,943

POSITION SCHEDULE FOR U/A 004	440	22,597,943
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	68	3,492,409
TOTAL FOR U/A 004	508	26,090,352

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S004 ARRA Port Security										
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			41,513					41,513-
	SUBTOTAL FOR PROPTY&EQUIP				41,513					41,513-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			842,567					842,567-
	SUBTOTAL FOR OTHR SER&CHR				842,567					842,567-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,858,160					1,858,160-
		633 TRANSPORTATION EXPENDITURES			24,400					24,400-
	SUBTOTAL FOR CNTRCTL SVCS				1,882,560					1,882,560-
	SUBTOTAL FOR BUDGET CODE S004				2,766,640					2,766,640-
BUDGET CODE: S006 ARRA EECBG Energy Conservation Measures										
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1	176,791				1-	176,791-
		676 MAINT & OPER OF INFRASTRUCTURE		2	924,209				2-	924,209-
	SUBTOTAL FOR CNTRCTL SVCS			3	1,101,000				3-	1,101,000-
	SUBTOTAL FOR BUDGET CODE S006			3	1,101,000				3-	1,101,000-
BUDGET CODE: Z057 PlaNYC										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			100,000					100,000-
		305 MOTOR VEHICLES			11,664					11,664-
	SUBTOTAL FOR PROPTY&EQUIP				111,664					111,664-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			100,000					100,000-
	SUBTOTAL FOR CNTRCTL SVCS				100,000					100,000-
	SUBTOTAL FOR BUDGET CODE Z057				211,664					211,664-
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,270			20,000		17,730
	SUBTOTAL FOR SUPPLYS&MATL				2,270			20,000		17,730
30	PROPTY&EQUIP	337 BOOKS-OTHER			1,498					1,498-
	SUBTOTAL FOR PROPTY&EQUIP				1,498					1,498-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1007				3,768		20,000	16,232
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,462		46,580	9,118
		101 PRINTING SUPPLIES		3,720			3,720-
SUBTOTAL FOR SUPPLYS&MATL				41,182		46,580	5,398
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,922			17,922-
		337 BOOKS-OTHER		4,643			4,643-
SUBTOTAL FOR PROPTY&EQUIP				22,565			22,565-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,816		15,000	8,184
SUBTOTAL FOR OTHR SER&CHR				6,816		15,000	8,184
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,000	1	2,000	1,000-
		608 MAINT & REP GENERAL		12,000		31,000	19,000
SUBTOTAL FOR CNTRCTL SVCS			1	15,000	1	33,000	18,000
SUBTOTAL FOR BUDGET CODE 1207			1	85,563	1	94,580	9,017
BUDGET CODE: 1607 RECRUITMENT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		113,509		1,308,840	1,195,331
SUBTOTAL FOR SUPPLYS&MATL				113,509		1,308,840	1,195,331
40	OTHR SER&CHR	417 ADVERTISING		152,165			152,165-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,841			3,841-
SUBTOTAL FOR OTHR SER&CHR				156,006			156,006-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		3,000			3,000-
		622 TEMPORARY SERVICES		57,335			57,335-
		671 TRAINING PRGM CITY EMPLOYEES		990			990-
SUBTOTAL FOR CNTRCTL SVCS				61,325			61,325-
SUBTOTAL FOR BUDGET CODE 1607				330,840		1,308,840	978,000
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,430,631	2,430,631

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR									2,430,631
SUBTOTAL FOR BUDGET CODE 3007									2,430,631
BUDGET CODE: 3107 Administrative Units									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		90,566		193,400			102,834
		101 PRINTING SUPPLIES		11,193					11,193-
		117 POSTAGE		603					603-
		169 MAINTENANCE SUPPLIES		25,000					25,000-
		199 DATA PROCESSING SUPPLIES		5,117					5,117-
SUBTOTAL FOR SUPPLYS&MATL				132,479		193,400			60,921
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,239					3,239-
		315 OFFICE EQUIPMENT		11,582					11,582-
		332 PURCH DATA PROCESSING EQUIPT		32,108					32,108-
		337 BOOKS-OTHER		4,070					4,070-
SUBTOTAL FOR PROPTY&EQUIP				50,999					50,999-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,657					2,657-
		417 ADVERTISING		973					973-
SUBTOTAL FOR OTHR SER&CHR				3,630					3,630-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		475					475-
		608 MAINT & REP GENERAL		230					230-
		613 DATA PROCESSING EQUIPMENT		2,100					2,100-
		671 TRAINING PRGM CITY EMPLOYEES		245					245-
		681 PROF SERV ACCTING & AUDITING	1	1,404			1-		1,404-
		682 PROF SERV LEGAL SERVICES	1	15,172			1-		15,172-
		683 PROF SERV ENGINEER & ARCHITECT	1	15,000			1-		15,000-
		684 PROF SERV COMPUTER SERVICES		4,375					4,375-
		686 PROF SERV OTHER		5,000					5,000-
SUBTOTAL FOR CNTRCTL SVCS				3	44,001		3-		44,001-
SUBTOTAL FOR BUDGET CODE 3107				3	231,109		3-		37,709-
BUDGET CODE: 3117 CENTRAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,452					51,452-
		117 POSTAGE		187,000		378,000			191,000
SUBTOTAL FOR SUPPLYS&MATL					238,452		378,000		139,548

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		16,229		75,000		58,771	
		315 OFFICE EQUIPMENT		49,350		8,000		41,350-	
		SUBTOTAL FOR PROPTY&EQUIP		65,579		83,000		17,421	
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		409,360		851,000		441,640	
		403 OFFICE SERVICES		600		12,000		11,400	
		412 RENTALS OF MISC.EQUIP		538,483		481,001		57,482-	
		417 ADVERTISING		5,000		21,000		16,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,506		150,000		131,494	
		453 OVERNIGHT TRVL EXP-GENERAL		68,216		92,000		23,784	
		SUBTOTAL FOR OTHR SER&CHR		1,040,165		1,607,001		566,836	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,823,000		1,823,000			
		619 SECURITY SERVICES	1	251,334	1	185,516		65,818-	
		622 TEMPORARY SERVICES		1,936,500		1,036,500		900,000-	
		624 CLEANING SERVICES	1	1,783,657	1	2,673,000		889,343	
		671 TRAINING PRGM CITY EMPLOYEES	1	27,775	1	89,700		61,925	
		SUBTOTAL FOR CNTRCTL SVCS	3	5,822,266	3	5,807,716		14,550-	
70		FXD MIS CHGS							
		708 AWARDS WIDOW/OTH DEPND EMP KLD				45,000		45,000	
		SUBTOTAL FOR FXD MIS CHGS				45,000		45,000	
		SUBTOTAL FOR BUDGET CODE 3117	3	7,166,462	3	7,920,717		754,255	
		BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING							
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		359,857		376,500		16,643	
		SUBTOTAL FOR SUPPLYS&MATL		359,857		376,500		16,643	
		SUBTOTAL FOR BUDGET CODE 3157		359,857		376,500		16,643	
		BUDGET CODE: 3272 DATA COORDINATING CENTER GRANT							
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		500				500-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		40,400				40,400-	
		SUBTOTAL FOR SUPPLYS&MATL		40,900				40,900-	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		34,947				34,947-	
		332 PURCH DATA PROCESSING EQUIPT		1,192				1,192-	
		SUBTOTAL FOR PROPTY&EQUIP		36,139				36,139-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		352,806			352,806-
		414 RENTALS - LAND BLDGS & STRUCTS		146,450			146,450-
		SUBTOTAL FOR OTHER SER&CHR		499,256			499,256-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		1,396,737			1,396,737-
		608 MAINT & REP GENERAL		25,053			25,053-
		622 TEMPORARY SERVICES		601,448			601,448-
		671 TRAINING PRGM CITY EMPLOYEES		8,000			8,000-
		686 PROF SERV OTHER		224,692			224,692-
		SUBTOTAL FOR CNTRCTL SVCS		2,255,930			2,255,930-
		SUBTOTAL FOR BUDGET CODE 3272		2,832,225			2,832,225-
		BUDGET CODE: 3282 CLINICAL CENTER GRANT					
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,751			3,751-
		101 PRINTING SUPPLIES		5,452			5,452-
		107 MEDICAL,SURGICAL & LAB SUPPLY		27,599			27,599-
		117 POSTAGE		12,000			12,000-
		199 DATA PROCESSING SUPPLIES		401			401-
		SUBTOTAL FOR SUPPLYS&MATL		49,203			49,203-
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		5,020			5,020-
		332 PURCH DATA PROCESSING EQUIPT		11,705			11,705-
		SUBTOTAL FOR PROPTY&EQUIP		16,725			16,725-
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		471,370			471,370-
		412 RENTALS OF MISC.EQUIP		5,184			5,184-
		414 RENTALS - LAND BLDGS & STRUCTS		688,268			688,268-
		432 LEASING OF DATA PROC EQUIP		5,500			5,500-
		453 OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
		SUBTOTAL FOR OTHER SER&CHR		1,173,322			1,173,322-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		320,763			320,763-
		613 DATA PROCESSING EQUIPMENT		79,383			79,383-
		622 TEMPORARY SERVICES		730,604			730,604-
		684 PROF SERV COMPUTER SERVICES		150,000			150,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,280,750			1,280,750-
70		FXD MIS CHGS					
		701 TAXES AND LICENSES		32,165			32,165-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				32,165			32,165-
SUBTOTAL FOR BUDGET CODE 3282				2,552,165			2,552,165-
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,115		323,580	248,465
		101 PRINTING SUPPLIES		5,926			5,926-
		199 DATA PROCESSING SUPPLIES		535,707		405,000	130,707-
SUBTOTAL FOR SUPPLYS&MATL				616,748		728,580	111,832
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		405,744		78,000	327,744-
SUBTOTAL FOR PROPTY&EQUIP				405,744		78,000	327,744-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		28,365			28,365-
SUBTOTAL FOR OTHR SER&CHR				28,365			28,365-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		771		30,000	29,229
		608 MAINT & REP GENERAL		1,301			1,301-
		613 DATA PROCESSING EQUIPMENT	7	2,697,350	7	1,590,000	1,107,350-
		624 CLEANING SERVICES		1			1-
		671 TRAINING PRGM CITY EMPLOYEES		64,100			64,100-
		684 PROF SERV COMPUTER SERVICES	1	1,751,157	1	1,336,000	415,157-
SUBTOTAL FOR CNTRCTL SVCS			8	4,514,680	8	2,956,000	1,558,680-
SUBTOTAL FOR BUDGET CODE 3307			8	5,565,537	8	3,762,580	1,802,957-
BUDGET CODE: 3317 PHOENIX UNIT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,548			3,548-
		199 DATA PROCESSING SUPPLIES		49,517		60,000	10,483
SUBTOTAL FOR SUPPLYS&MATL				53,065		60,000	6,935
SUBTOTAL FOR BUDGET CODE 3317				53,065		60,000	6,935
BUDGET CODE: 3362 UASI 5							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		438,296			438,296-
		199 DATA PROCESSING SUPPLIES		16,902			16,902-
SUBTOTAL FOR SUPPLYS&MATL				455,198			455,198-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,462		7,462-
		305	MOTOR VEHICLES		9,498		9,498-
		332	PURCH DATA PROCESSING EQUIPT		8,235		8,235-
		337	BOOKS-OTHER		19,490		19,490-
		SUBTOTAL FOR PROPTY&EQUIP			44,685		44,685-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		11,294		11,294-
		671	TRAINING PRGM CITY EMPLOYEES		55,992		55,992-
		684	PROF SERV COMPUTER SERVICES		277		277-
		SUBTOTAL FOR CNTRCTL SVCS			67,563		67,563-
		SUBTOTAL FOR BUDGET CODE 3362			567,446		567,446-
BUDGET CODE: 3372 STATE HOMELAND SECURITY GRANT 4							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		560,000		560,000-
		SUBTOTAL FOR SUPPLYS&MATL			560,000		560,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		106,644		106,644-
		453	OVERNIGHT TRVL EXP-GENERAL		3,603		3,603-
		SUBTOTAL FOR OTHR SER&CHR			110,247		110,247-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		364,144		364,144-
		SUBTOTAL FOR CNTRCTL SVCS			364,144		364,144-
		SUBTOTAL FOR BUDGET CODE 3372			1,034,391		1,034,391-
BUDGET CODE: 3382 DATA COORDINATING SUPPLEMENTAL GRANT							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		28,600		28,600-
		107	MEDICAL, SURGICAL & LAB SUPPLY		13,000		13,000-
		117	POSTAGE		9,500		9,500-
		SUBTOTAL FOR SUPPLYS&MATL			51,100		51,100-
30	PROPTY&EQUIP	314	OFFICE FURITURE		3,000		3,000-
		332	PURCH DATA PROCESSING EQUIPT		32,407		32,407-
		337	BOOKS-OTHER		12,000		12,000-
		SUBTOTAL FOR PROPTY&EQUIP			47,407		47,407-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		576,134		576,134-
		412	RENTALS OF MISC.EQUIP		8,000		8,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		300				300-
			432 LEASING OF DATA PROC EQUIP		2,325				2,325-
			453 OVERNIGHT TRVL EXP-GENERAL		7,000				7,000-
			SUBTOTAL FOR OTHR SER&CHR		593,759				593,759-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,937,895				16,937,895-
			602 TELECOMMUNICATIONS MAINT	1	10,484			1-	10,484-
			622 TEMPORARY SERVICES		1,928,315				1,928,315-
			671 TRAINING PRGM CITY EMPLOYEES		3,000				3,000-
			684 PROF SERV COMPUTER SERVICES		60,961				60,961-
			SUBTOTAL FOR CNTRCTL SVCS	1	18,940,655			1-	18,940,655-
70	FXD MIS CHGS		701 TAXES AND LICENSES		128,228				128,228-
			SUBTOTAL FOR FXD MIS CHGS		128,228				128,228-
			SUBTOTAL FOR BUDGET CODE 3382	1	19,761,149			1-	19,761,149-
BUDGET CODE: 3392 FFY 2007 UASI									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		110,102				110,102-
			107 MEDICAL,SURGICAL & LAB SUPPLY		318,492				318,492-
			110 FOOD & FORAGE SUPPLIES		776				776-
			199 DATA PROCESSING SUPPLIES		1,200				1,200-
			SUBTOTAL FOR SUPPLYS&MATL		430,570				430,570-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		533,519				533,519-
			307 MEDICAL,SURGICAL & LAB EQUIP		912				912-
			332 PURCH DATA PROCESSING EQUIPT		71,579				71,579-
			SUBTOTAL FOR PROPTY&EQUIP		606,010				606,010-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		415,521				415,521-
			453 OVERNIGHT TRVL EXP-GENERAL		41,385				41,385-
			SUBTOTAL FOR OTHR SER&CHR		456,906				456,906-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		69,538				69,538-
			608 MAINT & REP GENERAL		147,310				147,310-
			622 TEMPORARY SERVICES		55,779				55,779-
			671 TRAINING PRGM CITY EMPLOYEES		114,026				114,026-
			676 MAINT & OPER OF INFRASTRUCTURE		35				35-
			684 PROF SERV COMPUTER SERVICES		119,767				119,767-
			685 PROF SERV DIRECT EDUC SERV	1	23,502			1-	23,502-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	529,957			1-	529,957-
SUBTOTAL FOR BUDGET CODE 3392			1	2,023,443			1-	2,023,443-
BUDGET CODE: 3402 BULLETPROOF VEST								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,200				2,200-
SUBTOTAL FOR PROPTY&EQUIP				2,200				2,200-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		131				131-
SUBTOTAL FOR OTHR SER&CHR				131				131-
SUBTOTAL FOR BUDGET CODE 3402				2,331				2,331-
BUDGET CODE: 3422 PORT SECURITY GRANT - FFY07								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		623,681				623,681-
		305 MOTOR VEHICLES		532,379				532,379-
		332 PURCH DATA PROCESSING EQUIPT		609				609-
SUBTOTAL FOR PROPTY&EQUIP				1,156,669				1,156,669-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		250,544				250,544-
SUBTOTAL FOR OTHR SER&CHR				250,544				250,544-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		151,017				151,017-
		685 PROF SERV DIRECT EDUC SERV		11,000				11,000-
SUBTOTAL FOR CNTRCTL SVCS				162,017				162,017-
SUBTOTAL FOR BUDGET CODE 3422				1,569,230				1,569,230-
BUDGET CODE: 3432 SHSG 8								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		58,073				58,073-
		107 MEDICAL,SURGICAL & LAB SUPPLY		739,761				739,761-
		199 DATA PROCESSING SUPPLIES		105,618				105,618-
SUBTOTAL FOR SUPPLYS&MATL				903,452				903,452-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		43,813				43,813-
		314 OFFICE FURITURE		43,261				43,261-
		315 OFFICE EQUIPMENT		4,584				4,584-
		332 PURCH DATA PROCESSING EQUIPT		105,133				105,133-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				196,791			196,791-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,963,057			1,963,057-
		453 OVERNIGHT TRVL EXP-GENERAL		1,084			1,084-
SUBTOTAL FOR OTHR SER&CHR				1,964,141			1,964,141-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		99,000			99,000-
		608 MAINT & REP GENERAL		325,391			325,391-
		613 DATA PROCESSING EQUIPMENT		110,607			110,607-
		622 TEMPORARY SERVICES		87,000			87,000-
		683 PROF SERV ENGINEER & ARCHITECT		18,092			18,092-
		684 PROF SERV COMPUTER SERVICES		349,800			349,800-
SUBTOTAL FOR CNTRCTL SVCS				989,890			989,890-
SUBTOTAL FOR BUDGET CODE 3432				4,054,274			4,054,274-
BUDGET CODE: 3442 UASI 8							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		545,714			545,714-
		101 PRINTING SUPPLIES		1,728			1,728-
		107 MEDICAL,SURGICAL & LAB SUPPLY		36,249			36,249-
		110 FOOD & FORAGE SUPPLIES		26,460			26,460-
		199 DATA PROCESSING SUPPLIES		607,308			607,308-
SUBTOTAL FOR SUPPLYS&MATL				1,217,459			1,217,459-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		670,489			670,489-
		332 PURCH DATA PROCESSING EQUIPT		377,107			377,107-
		337 BOOKS-OTHER		4,999			4,999-
SUBTOTAL FOR PROPTY&EQUIP				1,052,595			1,052,595-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		711,793			711,793-
		412 RENTALS OF MISC.EQUIP		25,000			25,000-
		431 LEASING OF MISC EQUIP		62,937			62,937-
		453 OVERNIGHT TRVL EXP-GENERAL		93,640			93,640-
SUBTOTAL FOR OTHR SER&CHR				893,370			893,370-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,014,496			1,014,496-
		608 MAINT & REP GENERAL		588,547			588,547-
		622 TEMPORARY SERVICES		427,486			427,486-
		671 TRAINING PRGM CITY EMPLOYEES		279,800			279,800-
		676 MAINT & OPER OF INFRASTRUCTURE		99,431			99,431-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES		772,035			772,035-
		686 PROF SERV OTHER		29,093			29,093-
		SUBTOTAL FOR CNTRCTL SVCS		3,210,888			3,210,888-
		SUBTOTAL FOR BUDGET CODE 3442		6,374,312			6,374,312-
BUDGET CODE: 3462 URBAN SEARCH & RESCUE - FY09							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		45,802			45,802-
		SUBTOTAL FOR PROPTY&EQUIP		45,802			45,802-
		SUBTOTAL FOR BUDGET CODE 3462		45,802			45,802-
BUDGET CODE: 3472 UASI - FFY2009							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,238,629			1,238,629-
		107 MEDICAL,SURGICAL & LAB SUPPLY		13,631			13,631-
		170 CLEANING SUPPLIES		2,306			2,306-
		199 DATA PROCESSING SUPPLIES		224,689			224,689-
		SUBTOTAL FOR SUPPLYS&MATL		1,479,255			1,479,255-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,326,637			1,326,637-
		307 MEDICAL,SURGICAL & LAB EQUIP		33,328			33,328-
		332 PURCH DATA PROCESSING EQUIPT		229,656			229,656-
		337 BOOKS-OTHER		1,560			1,560-
		SUBTOTAL FOR PROPTY&EQUIP		1,591,181			1,591,181-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		11,159,249		7,000,000	4,159,249-
		412 RENTALS OF MISC.EQUIP		25,000			25,000-
		453 OVERNIGHT TRVL EXP-GENERAL		57,400			57,400-
		454 OVERNIGHT TRVL EXP-SPECIAL		62,998			62,998-
		SUBTOTAL FOR OTHR SER&CHR		11,304,647		7,000,000	4,304,647-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,185,709			1,185,709-
		608 MAINT & REP GENERAL		1,323,187			1,323,187-
		622 TEMPORARY SERVICES		55,000			55,000-
		671 TRAINING PRGM CITY EMPLOYEES		41,839			41,839-
		683 PROF SERV ENGINEER & ARCHITECT		478,819			478,819-
		684 PROF SERV COMPUTER SERVICES		560,000			560,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,644,554			3,644,554-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3472				18,019,637		7,000,000	11,019,637-
BUDGET CODE: 3482 SHSG- FFY2009							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		569			569-
		100 SUPPLIES + MATERIALS - GENERAL		6,682			6,682-
		107 MEDICAL,SURGICAL & LAB SUPPLY		414,586			414,586-
		199 DATA PROCESSING SUPPLIES		10,574			10,574-
SUBTOTAL FOR SUPPLYS&MATL				432,411			432,411-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,495,656		3,000,000	1,495,656-
		412 RENTALS OF MISC.EQUIP		63			63-
SUBTOTAL FOR OTHR SER&CHR				4,495,719		3,000,000	1,495,719-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		71,407			71,407-
		608 MAINT & REP GENERAL		599,000			599,000-
		684 PROF SERV COMPUTER SERVICES		500,000			500,000-
SUBTOTAL FOR CNTRCTL SVCS				1,170,407			1,170,407-
SUBTOTAL FOR BUDGET CODE 3482				6,098,537		3,000,000	3,098,537-
BUDGET CODE: 3502 FIREACT 8 - FIRE PREVENTION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,963			3,963-
SUBTOTAL FOR SUPPLYS&MATL				3,963			3,963-
SUBTOTAL FOR BUDGET CODE 3502				3,963			3,963-
BUDGET CODE: 3522 Port Security FFY08 C Grant							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		91,378			91,378-
SUBTOTAL FOR SUPPLYS&MATL				91,378			91,378-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,102,373			10,102,373-
		302 TELECOMMUNICATIONS EQUIPMENT		261,727			261,727-
SUBTOTAL FOR PROPTY&EQUIP				10,364,100			10,364,100-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		6,919			6,919-
SUBTOTAL FOR OTHR SER&CHR				6,919			6,919-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		5,400			5,400-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					5,400					5,400-
SUBTOTAL FOR BUDGET CODE 3522					10,467,797					10,467,797-
BUDGET CODE: 3532 URBAN SEARCH & RESCUE FFY 2010										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		149,700					149,700-
SUBTOTAL FOR PROPTY&EQUIP					149,700					149,700-
SUBTOTAL FOR BUDGET CODE 3532					149,700					149,700-
BUDGET CODE: 3542 BULLET PROOF VEST FFY10										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,375					12,375-
SUBTOTAL FOR PROPTY&EQUIP					12,375					12,375-
SUBTOTAL FOR BUDGET CODE 3542					12,375					12,375-
BUDGET CODE: 3552 URBAN AREAS SECURITY INITIATIVE FFY2010										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		82,784					82,784-
		199	DATA PROCESSING SUPPLIES		2,475					2,475-
SUBTOTAL FOR SUPPLYS&MATL					85,259					85,259-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		585,477					585,477-
		305	MOTOR VEHICLES		14,121					14,121-
SUBTOTAL FOR PROPTY&EQUIP					599,598					599,598-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,194,625			12,877,688		8,683,063
SUBTOTAL FOR OTHR SER&CHR					4,194,625			12,877,688		8,683,063
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,283					1,283-
		608	MAINT & REP GENERAL		30,565					30,565-
		622	TEMPORARY SERVICES		50,000					50,000-
		671	TRAINING PRGM CITY EMPLOYEES		89,148					89,148-
SUBTOTAL FOR CNTRCTL SVCS					170,996					170,996-
SUBTOTAL FOR BUDGET CODE 3552					5,050,478			12,877,688		7,827,210
BUDGET CODE: 3562 CMAQ FUNDS										

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		305		MOTOR VEHICLES		46,658		46,658-	
		SUBTOTAL FOR PROPTY&EQUIP				46,658		46,658-	
		SUBTOTAL FOR BUDGET CODE 3562				46,658		46,658-	
BUDGET CODE: 4007 LEGAL OTPS									
10		SUPPLYS&MATL							
		100		SUPPLIES + MATERIALS - GENERAL		149		5,615	
		SUBTOTAL FOR SUPPLYS&MATL				149		5,615	
30		PROPTY&EQUIP							
		315		OFFICE EQUIPMENT		460		460-	
		332		PURCH DATA PROCESSING EQUIPT		2,668		2,668-	
		337		BOOKS-OTHER		62,397		60,821	
		SUBTOTAL FOR PROPTY&EQUIP				65,525		60,821	
40		OTHR SER&CHR							
		403		OFFICE SERVICES		60		60-	
		451		NON OVERNIGHT TRVL EXP-GENERAL		192		192-	
		SUBTOTAL FOR OTHR SER&CHR				252		252-	
60		CNTRCTL SVCS							
		671		TRAINING PRGM CITY EMPLOYEES		510		510-	
		686		PROF SERV OTHER		50,000	1	50,000	
		SUBTOTAL FOR CNTRCTL SVCS				50,510	1	50,000	
		SUBTOTAL FOR BUDGET CODE 4007				116,436	1	116,436	
BUDGET CODE: 4207 DRUG TESTING UNIT									
10		SUPPLYS&MATL							
		100		SUPPLIES + MATERIALS - GENERAL				1,500	
		SUBTOTAL FOR SUPPLYS&MATL						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				36,500		38,000	
BUDGET CODE: 5007 SUPPORT SERVICES OTPS									
10		SUPPLYS&MATL							
		100		SUPPLIES + MATERIALS - GENERAL		300,866		562,250	
		101		PRINTING SUPPLIES		1,746		1,746-	
		199		DATA PROCESSING SUPPLIES		227,167		227,167-	
		SUBTOTAL FOR SUPPLYS&MATL				529,779		562,250	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		21,999		189,000		167,001	
		314 OFFICE FURITURE		174,562		321,000		146,438	
		337 BOOKS-OTHER		55				55-	
		SUBTOTAL FOR PROPTY&EQUIP		196,616		510,000		313,384	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		185				185-	
		SUBTOTAL FOR OTHR SER&CHR		185				185-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	3	411,112	3	192,000		219,112-	
		608 MAINT & REP GENERAL		1,428				1,428-	
		633 TRANSPORTATION EXPENDITURES	1	175,000			1-	175,000-	
		SUBTOTAL FOR CNTRCTL SVCS	4	587,540	3	192,000	1-	395,540-	
70		FXD MIS CHGS							
		706 PROMPT PAYMENT INTEREST		130				130-	
		SUBTOTAL FOR FXD MIS CHGS		130				130-	
		SUBTOTAL FOR BUDGET CODE 5007	4	1,314,250	3	1,264,250	1-	50,000-	
BUDGET CODE: 5027 QUARtermASTER									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		300				300-	
		SUBTOTAL FOR SUPPLYS&MATL		300				300-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		236,916				236,916-	
		SUBTOTAL FOR PROPTY&EQUIP		236,916				236,916-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		5,203,890		6,929,140		1,725,250	
		608 MAINT & REP GENERAL		1,962,784		2,300,000		337,216	
		SUBTOTAL FOR CNTRCTL SVCS		7,166,674		9,229,140		2,062,466	
		SUBTOTAL FOR BUDGET CODE 5027		7,403,890		9,229,140		1,825,250	
BUDGET CODE: 5107 PERSONNEL OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		10,086		21,011		10,925	
		SUBTOTAL FOR SUPPLYS&MATL		10,086		21,011		10,925	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		3,248				3,248-	
		SUBTOTAL FOR PROPTY&EQUIP		3,248		3,000		248-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		7,000		7,000		
		SUBTOTAL FOR OTHR SER&CHR		7,000		7,000		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		760				760-
		SUBTOTAL FOR CNTRCTL SVCS		760				760-
		SUBTOTAL FOR BUDGET CODE 5107		21,094		31,011		9,917
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,559		3,000		441
		107 MEDICAL,SURGICAL & LAB SUPPLY		217,080		119,000		98,080-
		199 DATA PROCESSING SUPPLIES		4,746				4,746-
		SUBTOTAL FOR SUPPLYS&MATL		224,385		122,000		102,385-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		15,930				15,930-
		332 PURCH DATA PROCESSING EQUIPT		300				300-
		337 BOOKS-OTHER		154				154-
		SUBTOTAL FOR PROPTY&EQUIP		16,384				16,384-
40 OTHR SER&CHR		403 OFFICE SERVICES		418				418-
		SUBTOTAL FOR OTHR SER&CHR		418				418-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	11	446,561	11	618,528		171,967
		602 TELECOMMUNICATIONS MAINT		762				762-
		608 MAINT & REP GENERAL	1	2,502	1	50,000		47,498
		613 DATA PROCESSING EQUIPMENT		3,780				3,780-
		622 TEMPORARY SERVICES	1	250,000	1	156,000		94,000-
		686 PROF SERV OTHER	1	202,736			1-	202,736-
		SUBTOTAL FOR CNTRCTL SVCS	14	906,341	13	824,528	1-	81,813-
		SUBTOTAL FOR BUDGET CODE 5207	14	1,147,528	13	946,528	1-	201,000-
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		480,269		396,580		83,689-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,111,100		5,092,000		3,019,100-
		110 FOOD & FORAGE SUPPLIES		9,834				9,834-
		199 DATA PROCESSING SUPPLIES		5,276				5,276-
		SUBTOTAL FOR SUPPLYS&MATL		8,606,479		5,488,580		3,117,899-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		49,625		35,000	14,625-
	305 MOTOR VEHICLES		300,000			300,000-
	337 BOOKS-OTHER		274			274-
	SUBTOTAL FOR PROPTY&EQUIP		349,899		35,000	314,899-
40 OTHR SER&CHR	403 OFFICE SERVICES		150			150-
	412 RENTALS OF MISC.EQUIP		3,943		20,000	16,057
	SUBTOTAL FOR OTHR SER&CHR		4,093		20,000	15,907
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	35	2,079,209	35	2,264,000	184,791
	608 MAINT & REP GENERAL		1,432			1,432-
	SUBTOTAL FOR CNTRCTL SVCS	35	2,080,641	35	2,264,000	183,359
	SUBTOTAL FOR BUDGET CODE 5527	35	11,041,112	35	7,807,580	3,233,532-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		338,836		13,000	325,836-
	110 FOOD & FORAGE SUPPLIES		10,000			10,000-
	169 MAINTENANCE SUPPLIES		1,661,493		1,361,000	300,493-
	SUBTOTAL FOR SUPPLYS&MATL		2,010,329		1,374,000	636,329-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		113,114		206,480	93,366
	315 OFFICE EQUIPMENT		5,000			5,000-
	SUBTOTAL FOR PROPTY&EQUIP		118,114		206,480	88,366
40 OTHR SER&CHR	403 OFFICE SERVICES		1,638			1,638-
	412 RENTALS OF MISC.EQUIP		142,746		15,000	127,746-
	473 SNOW REMOVAL SERVICES		7,600			7,600-
	SUBTOTAL FOR OTHR SER&CHR		151,984		15,000	136,984-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	999,732	7	880,708	119,024-
	608 MAINT & REP GENERAL	45	3,596,627	45	2,543,000	1,053,627-
	612 OFFICE EQUIPMENT MAINTENANCE	1	985			1- 985-
	624 CLEANING SERVICES		85,041			85,041-
	671 TRAINING PRGM CITY EMPLOYEES		400			400-
	676 MAINT & OPER OF INFRASTRUCTURE	23	1,930,443	23	1,781,209	149,234-
	683 PROF SERV ENGINEER & ARCHITECT		81,936			81,936-
	686 PROF SERV OTHER		16,617			16,617-
	SUBTOTAL FOR CNTRCTL SVCS	76	6,711,781	75	5,204,917	1- 1,506,864-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		5,000			5,000-
		701 TAXES AND LICENSES		4,150			4,150-
		706 PROMPT PAYMENT INTEREST		100			100-
		719 JUDGEMENTS AND CLAIMS		17,792			17,792-
		SUBTOTAL FOR FXD MIS CHGS		27,042			27,042-
		SUBTOTAL FOR BUDGET CODE 5537	76	9,019,250	75	6,800,397	1-
BUDGET CODE: 5547 TECH SERVICES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		353,698		294,000	59,698-
		110 FOOD & FORAGE SUPPLIES		1,019			1,019-
		199 DATA PROCESSING SUPPLIES		213			213-
		SUBTOTAL FOR SUPPLYS&MATL		354,930		294,000	60,930-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		734,147		783,000	48,853
		302 TELECOMMUNICATIONS EQUIPMENT		442			442-
		307 MEDICAL,SURGICAL & LAB EQUIP		80,000			80,000-
		319 SECURITY EQUIPMENT		258			258-
		337 BOOKS-OTHER		150			150-
		SUBTOTAL FOR PROPTY&EQUIP		814,997		783,000	31,997-
40 OTHR SER&CHR		403 OFFICE SERVICES		983			983-
		SUBTOTAL FOR OTHR SER&CHR		983			983-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	396,439	11	613,000	216,561
		676 MAINT & OPER OF INFRASTRUCTURE		1,108			1,108-
		SUBTOTAL FOR CNTRCTL SVCS	11	397,547	11	613,000	215,453
		SUBTOTAL FOR BUDGET CODE 5547	11	1,568,457	11	1,690,000	121,543
TOTAL FOR			160	130,209,935	150	66,968,278	10-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		797,817		747,817	50,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				797,817		747,817	50,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		7,027,890		5,986,250	1,041,640-
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		95,775		95,775	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	866001	40X CONTRACTUAL SERVICES-GENERAL		1,614		1,614	
	858001	41D RENTALS - LAND BLDGS & STRUCTS		1,612,467		1,682,667	70,200
		414 RENTALS - LAND BLDGS & STRUCTS		16,957,761		17,808,911	851,150
	856001	42C HEAT LIGHT & POWER		11,753,233		10,498,836	1,254,397-
SUBTOTAL FOR OTHR SER&CHR				37,448,740		36,074,053	1,374,687-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		7,544		7,544	
SUBTOTAL FOR FXD MIS CHGS				7,544		7,544	
SUBTOTAL FOR BUDGET CODE 3100				38,254,101		36,829,414	1,424,687-
TOTAL FOR FISCAL SERVICES				38,254,101		36,829,414	1,424,687-
TOTAL FOR EXECUTIVE ADMIN-OTPS			160	168,464,036	150	103,797,692	10- 64,666,344-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,296,909	168,464,036	19,020,503	103,797,692	64,666,344-
FINANCIAL PLAN SAVINGS APPROPRIATION		168,464,036		103,797,692	64,666,344-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		83,703,766		80,920,004	2,783,762-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.					
FEDERAL - OTHER INTRA-CITY SALES		84,533,553 226,717		22,877,688	61,655,865- 226,717-
TOTAL		168,464,036		103,797,692	64,666,344-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		68,925			68,925-
		169 MAINTENANCE SUPPLIES		183			183-
		SUBTOTAL FOR SUPPLYS&MATL		69,108			69,108-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		212,489		351,308	138,819
		302 TELECOMMUNICATIONS EQUIPMENT		17,497			17,497-
		305 MOTOR VEHICLES		11,993			11,993-
		332 PURCH DATA PROCESSING EQUIPT		10,745			10,745-
		SUBTOTAL FOR PROPTY&EQUIP		252,724		351,308	98,584
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,961			1,961-
		412 RENTALS OF MISC.EQUIP		1,368			1,368-
		SUBTOTAL FOR OTHR SER&CHR		3,329			3,329-
		SUBTOTAL FOR BUDGET CODE 4107		325,161		351,308	26,147
BUDGET CODE: 4117 Safety Unit							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		9,580	4,580
		SUBTOTAL FOR SUPPLYS&MATL		5,000		9,580	4,580
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		391			391-
		337 BOOKS-OTHER		425			425-
		SUBTOTAL FOR PROPTY&EQUIP		816			816-
40 OTHR SER&CHR		403 OFFICE SERVICES		254			254-
		SUBTOTAL FOR OTHR SER&CHR		254			254-
		SUBTOTAL FOR BUDGET CODE 4117		6,070		9,580	3,510
BUDGET CODE: 4127 TRAINING CENTER OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,413		231,295	150,882
		169 MAINTENANCE SUPPLIES		102,880			102,880-
		199 DATA PROCESSING SUPPLIES				55,000	55,000
		SUBTOTAL FOR SUPPLYS&MATL		183,293		286,295	103,002
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		126,313		10,000	116,313-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER		229			229-
		SUBTOTAL FOR PROPTY&EQUIP		126,542		10,000	116,542-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,000			15,000-
		412 RENTALS OF MISC.EQUIP		5,830		6,000	170
		473 SNOW REMOVAL SERVICES		272,175		150,000	122,175-
		SUBTOTAL FOR OTHR SER&CHR		293,005		156,000	137,005-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	153,907	1	234,000	80,093
		608 MAINT & REP GENERAL		9,205		54,000	44,795
		671 TRAINING PRGM CITY EMPLOYEES		8,800			8,800-
		685 PROF SERV DIRECT EDUC SERV	1	19,347	1	15,000	4,347-
		SUBTOTAL FOR CNTRCTL SVCS	2	191,259	2	303,000	111,741
		SUBTOTAL FOR BUDGET CODE 4127	2	794,099	2	755,295	38,804-
BUDGET CODE: 5017 QUARTERMASTER OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		157,215			157,215-
		SUBTOTAL FOR CNTRCTL SVCS		157,215			157,215-
		SUBTOTAL FOR BUDGET CODE 5017		157,215			157,215-
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,017		11,942	6,925
		SUBTOTAL FOR SUPPLYS&MATL		5,017		11,942	6,925
30 PROPTY&EQUIP		337 BOOKS-OTHER		300			300-
		SUBTOTAL FOR PROPTY&EQUIP		300			300-
		SUBTOTAL FOR BUDGET CODE 6007		5,317		11,942	6,625
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		807,361		811,000	3,639
		110 FOOD & FORAGE SUPPLIES		774			774-
		SUBTOTAL FOR SUPPLYS&MATL		808,135		811,000	2,865
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		61,129			61,129-
		SUBTOTAL FOR PROPTY&EQUIP		61,129			61,129-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	4	1,606,695	4	1,616,000	9,305
		SUBTOTAL FOR CNTRCTL SVCS	4	1,606,695	4	1,616,000	9,305
		SUBTOTAL FOR BUDGET CODE 6207	4	2,475,959	4	2,427,000	48,959-
BUDGET CODE: 6217 RESCUE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		182,427		73,000	109,427-
		110 FOOD & FORAGE SUPPLIES		6,964		8,000	1,036
		SUBTOTAL FOR SUPPLYS&MATL		189,391		81,000	108,391-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		122,443		215,000	92,557
		SUBTOTAL FOR PROPTY&EQUIP		122,443		215,000	92,557
40 OTHR SER&CHR		403 OFFICE SERVICES		960			960-
		SUBTOTAL FOR OTHR SER&CHR		960			960-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	47,036	2	46,000	1,036-
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	52,036	2	46,000	6,036-
		SUBTOTAL FOR BUDGET CODE 6217	2	364,830	2	342,000	22,830-
BUDGET CODE: 6227 HAZMAT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		104,948		8,480	96,468-
		SUBTOTAL FOR SUPPLYS&MATL		104,948		8,480	96,468-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		229,978		207,580	22,398-
		332 PURCH DATA PROCESSING EQUIPT		28,472			28,472-
		SUBTOTAL FOR PROPTY&EQUIP		258,450		207,580	50,870-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		207			207-
		453 OVERNIGHT TRVL EXP-GENERAL		829			829-
		SUBTOTAL FOR OTHR SER&CHR		1,036			1,036-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				300,000	300,000
		608 MAINT & REP GENERAL	2	241,026	2	112,000	129,026-
		612 OFFICE EQUIPMENT MAINTENANCE	1	550			1- 550-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,470			1- 2,470-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			4	244,046	2	412,000	2-	167,954
SUBTOTAL FOR BUDGET CODE 6227			4	608,480	2	628,060	2-	19,580
BUDGET CODE: 6307 MARINE OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		88,463		231,400		142,937
		169 MAINTENANCE SUPPLIES		4,967		12,000		7,033
		199 DATA PROCESSING SUPPLIES		138				138-
SUBTOTAL FOR SUPPLYS&MATL				93,568		243,400		149,832
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		36,379		20,000		16,379-
		332 PURCH DATA PROCESSING EQUIPT		3,870				3,870-
		337 BOOKS-OTHER		2,879				2,879-
SUBTOTAL FOR PROPTY&EQUIP				43,128		20,000		23,128-
40	OTHR SER&CHR	413 RENTAL-DATA PROCESSING EQUIP		1,008				1,008-
SUBTOTAL FOR OTHR SER&CHR				1,008				1,008-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3	106,004	3	67,000		39,004-
		671 TRAINING PRGM CITY EMPLOYEES		1,020				1,020-
SUBTOTAL FOR CNTRCTL SVCS			3	107,024	3	67,000		40,024-
SUBTOTAL FOR BUDGET CODE 6307			3	244,728	3	330,400		85,672
BUDGET CODE: 7107 COMMUNICATIONS OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				114,230		114,230
SUBTOTAL FOR SUPPLYS&MATL						114,230		114,230
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		8,068		48,000		39,932
		337 BOOKS-OTHER		92				92-
SUBTOTAL FOR PROPTY&EQUIP				8,160		48,000		39,840
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		625				625-
		473 SNOW REMOVAL SERVICES		108,000		108,000		
SUBTOTAL FOR OTHR SER&CHR				108,625		108,000		625-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		625				625-
		602 TELECOMMUNICATIONS MAINT	1	32,364	1	45,000		12,636
		608 MAINT & REP GENERAL		9,897				9,897-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		14,000			14,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	56,886	1	45,000	11,886-
		SUBTOTAL FOR BUDGET CODE 7107	1	173,671	1	315,230	141,559
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		261,055		759,000	497,945
		SUBTOTAL FOR SUPPLYS&MATL		261,055		759,000	497,945
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		27,898		100,000	72,102
		302 TELECOMMUNICATIONS EQUIPMENT		24,756			24,756-
		SUBTOTAL FOR PROPTY&EQUIP		52,654		100,000	47,346
40		OTHR SER&CHR 431 LEASING OF MISC EQUIP		96,628			96,628-
		473 SNOW REMOVAL SERVICES		80,000			80,000-
		SUBTOTAL FOR OTHR SER&CHR		176,628			176,628-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		149			149-
		613 DATA PROCESSING EQUIPMENT		1,274,168			1,274,168-
		SUBTOTAL FOR CNTRCTL SVCS		1,274,317			1,274,317-
		SUBTOTAL FOR BUDGET CODE 7157		1,764,654		859,000	905,654-
BUDGET CODE: 7600 ECTP RELATED COSTS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		797,061			797,061-
		SUBTOTAL FOR SUPPLYS&MATL		797,061			797,061-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		945,989			945,989-
		332 PURCH DATA PROCESSING EQUIPT		23,544			23,544-
		SUBTOTAL FOR PROPTY&EQUIP		969,533			969,533-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				4,543,598	4,543,598
		SUBTOTAL FOR OTHR SER&CHR				4,543,598	4,543,598
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	17	2,029,262	17		2,029,262-
		613 DATA PROCESSING EQUIPMENT	3	3,886,403		3-	3,886,403-
		684 PROF SERV COMPUTER SERVICES	1	447,204		1-	447,204-
		686 PROF SERV OTHER		118,822			118,822-
		SUBTOTAL FOR CNTRCTL SVCS	21	6,481,691	17	4-	6,481,691-
			900				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7600			21	8,248,285	17	4,543,598	4-	3,704,687-
TOTAL FOR			37	15,168,469	31	10,573,413	6-	4,595,056-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				25,000		25,000
SUBTOTAL FOR SUPPLYS&MATL						25,000		25,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				4,324		4,324
		337 BOOKS-OTHER		7,414				7,414-
SUBTOTAL FOR PROPTY&EQUIP				7,414		4,324		3,090-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				16,426		16,426
		412 RENTALS OF MISC.EQUIP		1,750		6,000		4,250
		453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
SUBTOTAL FOR OTHR SER&CHR				31,750		52,426		20,676
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	100,000	1	60,000		40,000-
		686 PROF SERV OTHER	4	3,711	4	11,125		7,414
SUBTOTAL FOR CNTRCTL SVCS			5	103,711	5	71,125		32,586-
SUBTOTAL FOR BUDGET CODE 4500			5	142,875	5	152,875		10,000
BUDGET CODE: 6500 FIRE OPERATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		103,896		165,000		61,104
		101 PRINTING SUPPLIES		2,200				2,200-
		106 MOTOR VEHICLE FUEL		10,121,224		12,992,378		2,871,154
		109 FUEL OIL		577,912		956,153		378,241
		110 FOOD & FORAGE SUPPLIES		332				332-
		169 MAINTENANCE SUPPLIES		61,629		62,000		371
		199 DATA PROCESSING SUPPLIES		2,664				2,664-
SUBTOTAL FOR SUPPLYS&MATL				10,869,857		14,175,531		3,305,674
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,629				1,629-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				1,629			1,629-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1		1	
		414 RENTALS - LAND BLDGS & STRUCTS		959,092		909,092	50,000-
SUBTOTAL FOR OTHR SER&CHR				959,093		909,093	50,000-
60	CNTRCTL SVCS	640 SOCIAL SERVICES GENERAL	1	2,940			1-
		671 TRAINING PRGM CITY EMPLOYEES		63,960			63,960-
SUBTOTAL FOR CNTRCTL SVCS			1	66,900			1-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		2,500			2,500-
SUBTOTAL FOR FXD MIS CHGS				2,500			2,500-
SUBTOTAL FOR BUDGET CODE 6500			1	11,899,979		15,084,624	1-
TOTAL FOR FISCAL SERVICES			6	12,042,854	5	15,237,499	1-
TOTAL FOR FIRE EXTING & RESP-OTPS			43	27,211,323	36	25,810,912	7-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		27,211,323		25,810,912	1,400,411-
FINANCIAL PLAN SAVINGS				1,421,331	1,421,331
APPROPRIATION		27,211,323		27,232,243	20,920

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,820,163		27,079,368	8,259,205
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		142,875		152,875	10,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		8,248,285			8,248,285-
TOTAL		27,211,323		27,232,243	20,920

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 8500 FIRE INVESTIGATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,769		52,060	32,291
		169 MAINTENANCE SUPPLIES		92			92-
		199 DATA PROCESSING SUPPLIES		1,089			1,089-
		SUBTOTAL FOR SUPPLYS&MATL		20,950		52,060	31,110
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,355			33,355-
		332 PURCH DATA PROCESSING EQUIPT		1,039			1,039-
		337 BOOKS-OTHER		9,800		10,000	200
		SUBTOTAL FOR PROPTY&EQUIP		44,194		10,000	34,194-
40 OTHR SER&CHR		403 OFFICE SERVICES				1,000	1,000
		412 RENTALS OF MISC.EQUIP		8,050		13,000	4,950
		460 SPECIAL EXPENSE		216			216-
		SUBTOTAL FOR OTHR SER&CHR		8,266		14,000	5,734
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	1,053			1-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,437			1-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,490			2-
		SUBTOTAL FOR BUDGET CODE 8500	2	76,900		76,060	2-
		TOTAL FOR FISCAL SERVICES	2	76,900		76,060	2-
		TOTAL FOR FIRE INVESTIGATION-OTPS	2	76,900		76,060	2-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		76,900		76,060	840-
FINANCIAL PLAN SAVINGS APPROPRIATION		76,900		76,060	840-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		76,900		76,060	840-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		76,900		76,060	840-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 5500 FIRE PREVENTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		128,197		92,138	36,059-
		101 PRINTING SUPPLIES		44,911		48,000	3,089
		199 DATA PROCESSING SUPPLIES		55,924		2,000	53,924-
		SUBTOTAL FOR SUPPLYS&MATL		229,032		142,138	86,894-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,060		1,000	13,060-
		302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		315 OFFICE EQUIPMENT		79,485			79,485-
		332 PURCH DATA PROCESSING EQUIPT		149,518			149,518-
		337 BOOKS-OTHER		19,138		3,000	16,138-
		SUBTOTAL FOR PROPTY&EQUIP		262,201		5,000	257,201-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,835			2,835-
		412 RENTALS OF MISC.EQUIP				17,000	17,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		262,186		211,000	51,186-
		453 OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR		265,021		230,000	35,021-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	155,400	1 155,400
		608 MAINT & REP GENERAL	3	500	3	11,000	10,500
		612 OFFICE EQUIPMENT MAINTENANCE	1	10,880			1- 10,880-
		618 COSTS ASSOC WITH FINANCING	1	13,978			1- 13,978-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,701	1	4,000	1,299
		683 PROF SERV ENGINEER & ARCHITECT	1	18,900			1- 18,900-
		SUBTOTAL FOR CNTRCTL SVCS	7	46,959	5	170,400	2- 123,441
		SUBTOTAL FOR BUDGET CODE 5500	7	803,213	5	547,538	2- 255,675-
BUDGET CODE: 5800 SARA GRANT-STATE FUND							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,103			1,103-
		SUBTOTAL FOR SUPPLYS&MATL		1,103			1,103-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,429			2,429-
		SUBTOTAL FOR PROPTY&EQUIP		2,429			2,429-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,583			1,583-
		SUBTOTAL FOR OTHR SER&CHR		1,583			1,583-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	44,558			1-	44,558-
		SUBTOTAL FOR CNTRCTL SVCS	1	44,558			1-	44,558-
		SUBTOTAL FOR BUDGET CODE 5800	1	49,673			1-	49,673-
		TOTAL FOR FISCAL SERVICES	8	852,886	5	547,538	3-	305,348-
		TOTAL FOR FIRE PREVENTION-OTPS	8	852,886	5	547,538	3-	305,348-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		852,886		547,538	305,348-
FINANCIAL PLAN SAVINGS APPROPRIATION		852,886		547,538	305,348-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		803,213		547,538	255,675-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		49,673			49,673-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		852,886		547,538	305,348-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 9203 ORGAN DONATION GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		146,731				146,731-	
SUBTOTAL FOR F/T SALARIED				146,731				146,731-	
04 ADD GRS PAY		047 OVERTIME		9,630				9,630-	
		061 SUPPER MONEY		2,292				2,292-	
SUBTOTAL FOR ADD GRS PAY				11,922				11,922-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		252				252-	
		089 FRINGE BENEFITS-OTHER		43,075				43,075-	
SUBTOTAL FOR FRINGE BENES				43,327				43,327-	
SUBTOTAL FOR BUDGET CODE 9203				201,980				201,980-	
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	190,029	1	190,029			
SUBTOTAL FOR F/T SALARIED				1	190,029	1	190,029		
SUBTOTAL FOR BUDGET CODE 9221				1	190,029	1	190,029		
BUDGET CODE: 9232 URBAN AREA SECURITY INITITATIVE III									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 9232									
BUDGET CODE: 9242 US FORESTRY GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,195				4,195-	
SUBTOTAL FOR F/T SALARIED				4,195				4,195-	
04 ADD GRS PAY		047 OVERTIME		4,017				4,017-	
SUBTOTAL FOR ADD GRS PAY				4,017				4,017-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,242				1,242-	
SUBTOTAL FOR FRINGE BENES				1,242				1,242-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9242					9,454				9,454-
BUDGET CODE: 9255 SMALL PARTICLES GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,668					49,668-
SUBTOTAL FOR F/T SALARIED					49,668				49,668-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,901					14,901-
SUBTOTAL FOR FRINGE BENES					14,901				14,901-
SUBTOTAL FOR BUDGET CODE 9255					64,569				64,569-
BUDGET CODE: 9350 CPR PROGRAM									
04 ADD GRS PAY		047 OVERTIME		213,833		223,000			9,167
SUBTOTAL FOR ADD GRS PAY					213,833		223,000		9,167
SUBTOTAL FOR BUDGET CODE 9350					213,833		223,000		9,167
BUDGET CODE: 9362 URBAN SECURITY INITIATIVE GRANT									
04 ADD GRS PAY		047 OVERTIME		279					279-
SUBTOTAL FOR ADD GRS PAY					279				279-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42					42-
SUBTOTAL FOR FRINGE BENES					42				42-
SUBTOTAL FOR BUDGET CODE 9362					321				321-
BUDGET CODE: 9392 FFY 2007 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,332					1,332-
SUBTOTAL FOR F/T SALARIED					1,332				1,332-
04 ADD GRS PAY		047 OVERTIME		49,479					49,479-
SUBTOTAL FOR ADD GRS PAY					49,479				49,479-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		406					406-
SUBTOTAL FOR FRINGE BENES					406				406-
SUBTOTAL FOR BUDGET CODE 9392					51,217				51,217-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 9400 EMT TRAINING PROGRAM FOR GED STUDENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,000			68,000-
		SUBTOTAL FOR F/T SALARIED		68,000			68,000-
		SUBTOTAL FOR BUDGET CODE 9400		68,000			68,000-
BUDGET CODE: 9492 FFY 2008 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		120,038			120,038-
		SUBTOTAL FOR F/T SALARIED		120,038			120,038-
04 ADD GRS PAY		047 OVERTIME		86,958			86,958-
		SUBTOTAL FOR ADD GRS PAY		86,958			86,958-
		SUBTOTAL FOR BUDGET CODE 9492		206,996			206,996-
BUDGET CODE: 9502 FFY 2009 UASI GRANT							
04 ADD GRS PAY		047 OVERTIME		2,854			2,854-
		SUBTOTAL FOR ADD GRS PAY		2,854			2,854-
		SUBTOTAL FOR BUDGET CODE 9502		2,854			2,854-
BUDGET CODE: 9512 FFY 2009 SHSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,981			49,981-
		SUBTOTAL FOR F/T SALARIED		49,981			49,981-
04 ADD GRS PAY		047 OVERTIME		13,614			13,614-
		SUBTOTAL FOR ADD GRS PAY		13,614			13,614-
		SUBTOTAL FOR BUDGET CODE 9512		63,595			63,595-
BUDGET CODE: 9592 FFY 2010 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,434			15,434-
		SUBTOTAL FOR F/T SALARIED		15,434			15,434-
04 ADD GRS PAY		047 OVERTIME		60,471			60,471-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				60,471			60,471-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,786			13,786-
SUBTOTAL FOR FRINGE BENES				13,786			13,786-
SUBTOTAL FOR BUDGET CODE 9592				89,691			89,691-
TOTAL FOR			1	1,162,539	1	413,029	749,510-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9200 AMBULANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,627	131,537,347	2,672	134,500,232	45 2,962,885
SUBTOTAL FOR F/T SALARIED			2,627	131,537,347	2,672	134,500,232	45 2,962,885
03 UNSALARIED		031 UNSALARIED		40,554		40,554	
SUBTOTAL FOR UNSALARIED				40,554		40,554	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,311,328		3,180,314	131,014-
		042 LONGEVITY DIFFERENTIAL		5,412,561		5,028,796	383,765-
		043 SHIFT DIFFERENTIAL		4,618,227		6,309,320	1,691,093
		045 HOLIDAY PAY		1,132,757		1,560,059	427,302
		047 OVERTIME		21,961,474		19,191,695	2,769,779-
		061 SUPPER MONEY		461,959		485,917	23,958
SUBTOTAL FOR ADD GRS PAY				36,898,306		35,756,101	1,142,205-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		378,960		381,228	2,268
		089 FRINGE BENEFITS-OTHER		245,793		245,793	
SUBTOTAL FOR FRINGE BENES				624,753		627,021	2,268
SUBTOTAL FOR BUDGET CODE 9200			2,627	169,100,960	2,672	170,923,908	45 1,822,948
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,660,580	93	4,895,770	5 235,190
SUBTOTAL FOR F/T SALARIED			88	4,660,580	93	4,895,770	5 235,190
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,109		20,095	1,014-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		103,375		94,667		8,708-	
		043 SHIFT DIFFERENTIAL		24,196		32,895		8,699	
		045 HOLIDAY PAY		6,329		10,465		4,136	
		047 OVERTIME		286,927		286,927			
		SUBTOTAL FOR ADD GRS PAY		441,936		445,049		3,113	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,828		9,828			
		SUBTOTAL FOR FRINGE BENES		9,828		9,828			
		SUBTOTAL FOR BUDGET CODE 9210	88	5,112,344	93	5,350,647	5	238,303	
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,940,287	23	1,950,926	1-	10,639	
		SUBTOTAL FOR F/T SALARIED	24	1,940,287	23	1,950,926	1-	10,639	
03 UNSALARIED		031 UNSALARIED		476,691		476,691			
		SUBTOTAL FOR UNSALARIED		476,691		476,691			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,320		8,617		703-	
		042 LONGEVITY DIFFERENTIAL		76,439		68,648		7,791-	
		043 SHIFT DIFFERENTIAL		18,804		25,230		6,426	
		045 HOLIDAY PAY		5,378		8,638		3,260	
		047 OVERTIME		265,831		265,831			
		SUBTOTAL FOR ADD GRS PAY		375,772		376,964		1,192	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		882		882			
		SUBTOTAL FOR FRINGE BENES		882		882			
		SUBTOTAL FOR BUDGET CODE 9220	24	2,793,632	23	2,805,463	1-	11,831	
BUDGET CODE: 9230 TRAINING EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	7,378,259	85	4,289,762	11-	3,088,497-	
		SUBTOTAL FOR F/T SALARIED	96	7,378,259	85	4,289,762	11-	3,088,497-	
03 UNSALARIED		031 UNSALARIED		664		664			
		SUBTOTAL FOR UNSALARIED		664		664			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,767		128,055		9,712-	
		042 LONGEVITY DIFFERENTIAL		292,981		264,139		28,842-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		104,979		160,573		55,594	
		045 HOLIDAY PAY		18,598		34,887		16,289	
		047 OVERTIME		1,939,530		1,939,530			
		SUBTOTAL FOR ADD GRS PAY		2,493,855		2,527,184		33,329	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,340		11,340			
		SUBTOTAL FOR FRINGE BENES		11,340		11,340			
		SUBTOTAL FOR BUDGET CODE 9230	96	9,884,118	85	6,828,950	11-	3,055,168-	
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		97		114		17	
		SUBTOTAL FOR ADD GRS PAY		97		114		17	
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	255,197	4	255,214		17	
BUDGET CODE: 9240 COMMUN/DISPATCH EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	280	12,478,470	270	11,974,370	10-	504,100-	
		SUBTOTAL FOR F/T SALARIED	280	12,478,470	270	11,974,370	10-	504,100-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		411,340		383,623		27,717-	
		042 LONGEVITY DIFFERENTIAL		704,290		637,054		67,236-	
		043 SHIFT DIFFERENTIAL		371,097		471,955		100,858	
		045 HOLIDAY PAY		97,500		140,228		42,728	
		047 OVERTIME		1,882,886		1,882,886			
		SUBTOTAL FOR ADD GRS PAY		3,467,113		3,515,746		48,633	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		35,028		35,028			
		SUBTOTAL FOR FRINGE BENES		35,028		35,028			
		SUBTOTAL FOR BUDGET CODE 9240	280	15,980,611	270	15,525,144	10-	455,467-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 9244 PRE ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,704,527	48	1,704,527			
SUBTOTAL FOR F/T SALARIED			48	1,704,527	48	1,704,527			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		304,346		304,346			
SUBTOTAL FOR ADD GRS PAY				304,346		304,346			
SUBTOTAL FOR BUDGET CODE 9244			48	2,008,873	48	2,008,873			
BUDGET CODE: 9250 INVEST AND TRIALS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	951,744	12	693,180	2-		258,564-
SUBTOTAL FOR F/T SALARIED			14	951,744	12	693,180	2-		258,564-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,429		2,326			103-
		042 LONGEVITY DIFFERENTIAL		69,960		65,903			4,057-
		043 SHIFT DIFFERENTIAL		14,141		16,015			1,874
		045 HOLIDAY PAY		896		1,227			331
		047 OVERTIME		236,225		236,225			
SUBTOTAL FOR ADD GRS PAY				323,651		321,696			1,955-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,268		2,268			
SUBTOTAL FOR FRINGE BENES				2,268		2,268			
SUBTOTAL FOR BUDGET CODE 9250			14	1,277,663	12	1,017,144	2-		260,519-
BUDGET CODE: 9260 ADMIN SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	497,366	5	270,806	5-		226,560-
SUBTOTAL FOR F/T SALARIED			10	497,366	5	270,806	5-		226,560-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,032		5,961			71-
		042 LONGEVITY DIFFERENTIAL		111,023		106,494			4,529-
		043 SHIFT DIFFERENTIAL		14,054		15,076			1,022
		045 HOLIDAY PAY		1,587		1,996			409
		047 OVERTIME		156,595		156,595			
SUBTOTAL FOR ADD GRS PAY				289,291		286,122			3,169-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,386		1,386			
SUBTOTAL FOR FRINGE BENES				1,386		1,386			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 9260			10	788,043	5	558,314	5-	229,729-	
BUDGET CODE: 9270 INFO & COMP SVCES-EMS									
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 9270									
BUDGET CODE: 9280 HEALTH SERVICES-EMS									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED			4	241,837	3	187,570	1-	54,267-	
SUBTOTAL FOR F/T SALARIED			4	241,837	3	187,570	1-	54,267-	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL									
				2,451		2,370		81-	
				70,326		65,281		5,045-	
				3,339		4,366		1,027	
				1,203		1,853		650	
				67,228		67,228			
SUBTOTAL FOR ADD GRS PAY				144,547		141,098		3,449-	
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS									
SUBTOTAL FOR FRINGE BENES				630		630			
SUBTOTAL FOR FRINGE BENES				630		630			
SUBTOTAL FOR BUDGET CODE 9280			4	387,014	3	329,298	1-	57,716-	
BUDGET CODE: 9290 SUPPORT SERVICES-EMS									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED			10	497,622	9	459,296	1-	38,326-	
SUBTOTAL FOR F/T SALARIED			10	497,622	9	459,296	1-	38,326-	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL									
				1,871		1,807		64-	
				19,926		17,625		2,301-	
				956		1,168		212	
						266		266	
				34,429		34,429			
SUBTOTAL FOR ADD GRS PAY				57,182		55,295		1,887-	
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS									
SUBTOTAL FOR FRINGE BENES				1,512		1,512			
SUBTOTAL FOR FRINGE BENES				1,512		1,512			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9290		10	556,316	9	516,103	1- 40,213-
TOTAL FOR EMERGENCY MEDICAL SERVICES		3,205	208,144,771	3,224	206,119,058	19 2,025,713-
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS		3,206	209,307,310	3,225	206,532,087	19 2,775,223-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,206	209,307,310	3,225	206,532,087	2,775,223-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3,206	209,307,310	3,225	206,532,087	2,775,223-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,875,671		26,974,471	10,901,200-
OTHER CATEGORICAL		168,386,438		177,004,543	8,618,105
CAPITAL FUNDS - I.F.A.					
STATE		544,200		544,200	
FEDERAL - C.D.					
FEDERAL - OTHER		424,128			424,128-
INTRA-CITY SALES		2,076,873		2,008,873	68,000-
TOTAL		209,307,310		206,532,087	2,775,223-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	2	126,355
1156	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	1	58,321
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	64,574- 94,528	1	86,063
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	9	504,542
1328	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	2	96,306
1677	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	1	35,285
3104	ADMINISTRATOR OF MEDICAL	D 057	06699	49,492-212,614	1	180,105
3117	BIO-MEDICAL EQUIPMENT TEC	D 057	21562	38,951- 44,105	1	42,129
3118	AGENCY DEPUTY MEDICAL DIR	D 057	5304B	49,492-212,614	4	641,241
3120	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	1	33,740
3128	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	2,115	87,998,875
3129	EMERGENCY MEDICAL SPECIAL	D 057	53054	43,690- 59,658	812	44,172,237
3130	EMS MANAGER (FD)	D 057	06701	46,343-150,148	38	3,968,023
3132	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	31	1,493,011
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	386	24,081,874
3177	SUPERVISING EMERGENCY MED	D 057	5305E	86,265-114,172	57	3,738,847
3178	LOCKSMITH	D 057	90723	51,761- 51,761	1	66,084
3219	EMERGENCY MEDICAL SPECIAL	D 057	53054	43,690- 59,658	1	43,690
SUBTOTAL FOR OBJECT 001					3,466	167,491,149
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	3,467	167,681,178
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-242	-11,704,311
TOTAL FOR U/A 009	3,225	155,976,867

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9217 EMS OPERATIONS OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,653		74,345	50,692
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,681,671		1,884,171	202,500
		SUBTOTAL FOR SUPPLYS&MATL		1,705,324		1,958,516	253,192
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,103			12,103-
		SUBTOTAL FOR PROPTY&EQUIP		12,103			12,103-
40	OTHR SER&CHR	403 OFFICE SERVICES		3,750			3,750-
		412 RENTALS OF MISC.EQUIP		18,400		54,000	35,600
		496 ALLOWANCES TO PARTICIPANTS		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		27,150		59,000	31,850
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	861,292	7	728,091	133,201-
		624 CLEANING SERVICES	1	70,000			1- 70,000-
		671 TRAINING PRGM CITY EMPLOYEES		18,625			18,625-
		686 PROF SERV OTHER	1	49,850			1- 49,850-
		SUBTOTAL FOR CNTRCTL SVCS	9	999,767	7	728,091	2- 271,676-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		259			259-
		SUBTOTAL FOR FXD MIS CHGS		259			259-
		SUBTOTAL FOR BUDGET CODE 9217	9	2,744,603	7	2,745,607	2- 1,004
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,651		2,000	2,651-
		101 PRINTING SUPPLIES		296			296-
		SUBTOTAL FOR SUPPLYS&MATL		4,947		2,000	2,947-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,079			1,079-
		332 PURCH DATA PROCESSING EQUIPT		21,545			21,545-
		337 BOOKS-OTHER		23			23-
		SUBTOTAL FOR PROPTY&EQUIP		22,647			22,647-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	32,147	2	63,248	31,101
		608 MAINT & REP GENERAL		4,800			4,800-
		613 DATA PROCESSING EQUIPMENT	1	1,547			1- 1,547-
		SUBTOTAL FOR CNTRCTL SVCS	3	38,494	2	63,248	1- 24,754

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9227			3	66,088	2	65,248	1-	840-
BUDGET CODE: 9237 EMS TRAINING OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,629		197,961		151,332
		107 MEDICAL,SURGICAL & LAB SUPPLY		114,311				114,311-
		199 DATA PROCESSING SUPPLIES		1,859				1,859-
SUBTOTAL FOR SUPPLYS&MATL				162,799		197,961		35,162
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,939				11,939-
		332 PURCH DATA PROCESSING EQUIPT		13,250				13,250-
		337 BOOKS-OTHER		260,605		138,000		122,605-
SUBTOTAL FOR PROPTY&EQUIP				285,794		138,000		147,794-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,062				1,062-
SUBTOTAL FOR OTHR SER&CHR				1,062				1,062-
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	1	15,260			1-	15,260-
SUBTOTAL FOR CNTRCTL SVCS			1	15,260			1-	15,260-
SUBTOTAL FOR BUDGET CODE 9237			1	464,915		335,961	1-	128,954-
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,942				38,942-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,013,865		2,079,768		65,903
		170 CLEANING SUPPLIES		87,000		87,000		
SUBTOTAL FOR SUPPLYS&MATL				2,139,807		2,166,768		26,961
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	249,000	7	249,000		
SUBTOTAL FOR CNTRCTL SVCS			7	249,000	7	249,000		
SUBTOTAL FOR BUDGET CODE 9307			7	2,388,807	7	2,415,768		26,961
BUDGET CODE: 9317 EMS TECH SERVICES OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		62,732		18,000		44,732-
		107 MEDICAL,SURGICAL & LAB SUPPLY		795				795-
SUBTOTAL FOR SUPPLYS&MATL				63,527		18,000		45,527-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		307 MEDICAL, SURGICAL & LAB EQUIP		1,013,068		672,257			340,811-
		SUBTOTAL FOR PROPTY&EQUIP		1,013,068		672,257			340,811-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	9	61,690	9	458,000			396,310
		SUBTOTAL FOR CNTRCTL SVCS	9	61,690	9	458,000			396,310
		SUBTOTAL FOR BUDGET CODE 9317	9	1,138,285	9	1,148,257			9,972
BUDGET CODE: 9323 ORGAN DONATION GRANT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		20,540					20,540-
		SUBTOTAL FOR SUPPLYS&MATL		20,540					20,540-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		20,008					20,008-
		SUBTOTAL FOR OTHR SER&CHR		20,008					20,008-
		SUBTOTAL FOR BUDGET CODE 9323		40,548					40,548-
BUDGET CODE: 9327 CPR Training Costs funded by Mayor's Off									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		120,000					120,000-
		SUBTOTAL FOR SUPPLYS&MATL		120,000					120,000-
		SUBTOTAL FOR BUDGET CODE 9327		120,000					120,000-
		TOTAL FOR	29	6,963,246	25	6,710,841	4-		252,405-

RESPONSIBILITY CENTER: 0017 FISCAL SERVICES

BUDGET CODE: 9300 FISCAL SERVICES									
10		SUPPLYS&MATL							
		056001 10F MOTOR VEHICLE FUEL		19,253		12,000			7,253-
		827001 10F MOTOR VEHICLE FUEL		680,684		305,000			375,684-
		856001 10X SUPPLIES + MATERIALS - GENERAL		760,000		760,000			
		100 SUPPLIES + MATERIALS - GENERAL		489		29,933			29,444
		106 MOTOR VEHICLE FUEL		1,188,100		1,340,790			152,690
		109 FUEL OIL		222,847		222,847			
		SUBTOTAL FOR SUPPLYS&MATL		2,871,373		2,670,570			200,803-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,206					2,206-
			315 OFFICE EQUIPMENT			10,184					10,184-
			332 PURCH DATA PROCESSING EQUIPT			14,168					14,168-
			SUBTOTAL FOR PROPTY&EQUIP			26,558					26,558-
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			486,000			486,000		
			414 RENTALS - LAND BLDGS & STRUCTS			1,897,075			1,902,560		5,485
	856001		42C HEAT LIGHT & POWER			792,085			708,730		83,355-
			SUBTOTAL FOR OTHR SER&CHR			3,175,160			3,097,290		77,870-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		7,880,655	1		9,850,923		1,970,268
			622 TEMPORARY SERVICES	1		400,000				1-	400,000-
			SUBTOTAL FOR CNTRCTL SVCS	2		8,280,655	1		9,850,923	1-	1,570,268
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS			2,400			600		1,800-
			SUBTOTAL FOR FXD MIS CHGS			2,400			600		1,800-
			SUBTOTAL FOR BUDGET CODE 9300	2		14,356,146	1		15,619,383	1-	1,263,237
			TOTAL FOR FISCAL SERVICES	2		14,356,146	1		15,619,383	1-	1,263,237

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		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9600			1	7,382	1	7,382	
BUDGET CODE: 9700 PRE-ARRAIGNMENT							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		1,250			1,250-
		107 MEDICAL,SURGICAL & LAB SUPPLY		18,750		20,000	1,250
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	
TOTAL FOR EMERGENCY MEDICAL SERV-OTPS			32	21,346,774	27	22,357,606	5-
							1,010,832

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,252,022	21,346,774	1,785,730	22,357,606	1,010,832
FINANCIAL PLAN SAVINGS APPROPRIATION		21,346,774		22,357,606	1,010,832

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,993,624		18,045,004	1,051,380
OTHER CATEGORICAL		4,031,349		3,990,801	40,548-
CAPITAL FUNDS - I.F.A.					
STATE		301,801		301,801	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		20,000		20,000	
TOTAL		21,346,774		22,357,606	1,010,832

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,065	1,588,702,941	16,011	1,534,937,919	53,765,022-
FINANCIAL PLAN SAVINGS	320-	13,809,180-	425-	17,956,922-	4,147,742-
APPROPRIATION	15,745	1,574,893,761	15,586	1,516,980,997	57,912,764-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,371,723,275		1,325,544,376	46,178,899-
OTHER CATEGORICAL		168,386,438		177,004,543	8,618,105
CAPITAL FUNDS - I.F.A.		239,792		239,792	
STATE		1,345,457		1,345,958	501
FEDERAL - C.D.					
FEDERAL - OTHER		30,718,912		10,837,455	19,881,457-
INTRA-CITY SALES		2,479,887		2,008,873	471,014-
TOTAL		1,574,893,761		1,516,980,997	57,912,764-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,548,931	217,951,919	20,806,233	152,589,808	65,362,111-
FINANCIAL PLAN SAVINGS				1,421,331	1,421,331
APPROPRIATION		217,951,919		154,011,139	63,940,780-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		120,397,666		126,667,974	6,270,308
OTHER CATEGORICAL		4,031,349		3,990,801	40,548-
CAPITAL FUNDS - I.F.A.					
STATE		494,349		454,676	39,673-
FEDERAL - C.D.					
FEDERAL - OTHER		84,533,553		22,877,688	61,655,865-
INTRA-CITY SALES		8,495,002		20,000	8,475,002-
TOTAL		217,951,919		154,011,139	63,940,780-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16,065	1,588,702,941	16,011	1,534,937,919	53,765,022-
FINANCIAL PLAN SAVINGS	320-	13,809,180-	425-	17,956,922-	4,147,742-
APPROPRIATION	15,745	1,574,893,761	15,586	1,516,980,997	57,912,764-
OTPS					
TOTALS FOR OPERATING BUDGET		217,951,919		152,589,808	65,362,111-
FINANCIAL PLAN SAVINGS				1,421,331	1,421,331
APPROPRIATION		217,951,919		154,011,139	63,940,780-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16,065	1,806,654,860	16,011	1,687,527,727	119,127,133-
FINANCIAL PLAN SAVINGS	320-	13,809,180-	425-	16,535,591-	2,726,411-
APPROPRIATION	15,745	1,792,845,680	15,586	1,670,992,136	121,853,544-
FUNDING					
CITY		1,492,120,941		1,452,212,350	39,908,591-
OTHER CATEGORICAL		172,417,787		180,995,344	8,577,557
CAPITAL FUNDS - I.F.A.		239,792		239,792	
STATE		1,839,806		1,800,634	39,172-
FEDERAL - C.D.					
FEDERAL - OTHER		115,252,465		33,715,143	81,537,322-
INTRA-CITY SALES		10,974,889		2,028,873	8,946,016-
TOTAL FUNDING		1,792,845,680		1,670,992,136	121,853,544-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0407 JJI/FAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,694	4	230,694	
		SUBTOTAL FOR F/T SALARIED	4	230,694	4	230,694	
		SUBTOTAL FOR BUDGET CODE 0407	4	230,694	4	230,694	
		TOTAL FOR	4	230,694	4	230,694	
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: 0512 SUPCONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	2,852,472	21	1,271,330	86-
		SUBTOTAL FOR F/T SALARIED	107	2,852,472	21	1,271,330	86-
		SUBTOTAL FOR BUDGET CODE 0512	107	2,852,472	21	1,271,330	86-
BUDGET CODE: 0516 PREPLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,675,177	48	2,675,178	1
		SUBTOTAL FOR F/T SALARIED	48	2,675,177	48	2,675,178	1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,400		41,400	
		043 SHIFT DIFFERENTIAL		53,012		53,012	
		045 HOLIDAY PAY		46,513		46,513	
		047 OVERTIME		163,265		163,265	
		061 SUPPER MONEY		136		136	
		SUBTOTAL FOR ADD GRS PAY		304,326		304,326	
		SUBTOTAL FOR BUDGET CODE 0516	48	2,979,503	48	2,979,504	1
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	267,409	3	267,408	1-
		SUBTOTAL FOR F/T SALARIED	3	267,409	3	267,408	1-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,199		4,199	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		16,500		16,500	
		SUBTOTAL FOR ADD GRS PAY		20,699		20,699	
		SUBTOTAL FOR BUDGET CODE 0520	3	288,108	3	288,107	1-
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,175,129	59	3,175,127	2-
		SUBTOTAL FOR F/T SALARIED	59	3,175,129	59	3,175,127	2-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,269		6,269	
		042 LONGEVITY DIFFERENTIAL		161,567		161,567	
		043 SHIFT DIFFERENTIAL		16,922		16,922	
		045 HOLIDAY PAY		9,707		9,707	
		047 OVERTIME		12,959		152,959	140,000
		061 SUPPER MONEY		483		483	
		SUBTOTAL FOR ADD GRS PAY		207,907		347,907	140,000
		SUBTOTAL FOR BUDGET CODE 0525	59	3,383,036	59	3,523,034	139,998
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	9,424,851	137	9,424,849	2-
		SUBTOTAL FOR F/T SALARIED	137	9,424,851	137	9,424,849	2-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,248		2,248	
		042 LONGEVITY DIFFERENTIAL		488,771		488,771	
		043 SHIFT DIFFERENTIAL		16,192		16,192	
		045 HOLIDAY PAY		13,664		13,664	
		046 TERMINAL LEAVE		71,428		71,428	
		047 OVERTIME		164,640		564,640	400,000
		061 SUPPER MONEY		7,866		7,866	
		SUBTOTAL FOR ADD GRS PAY		764,809		1,164,809	400,000
		SUBTOTAL FOR BUDGET CODE 0530	137	10,189,660	137	10,589,658	399,998
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,425,565	20	1,425,565	
		SUBTOTAL FOR F/T SALARIED	20	1,425,565	20	1,425,565	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY11-06/29/11	ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		89,388		89,388			
		043	SHIFT DIFFERENTIAL		54,004		54,004			
		045	HOLIDAY PAY		34,090		34,090			
		047	OVERTIME		24,031		24,031			
		061	SUPPER MONEY		41		41			
		SUBTOTAL FOR ADD GRS PAY				201,554		201,554		
		SUBTOTAL FOR BUDGET CODE 0531			20	1,627,119	20	1,627,119		
BUDGET CODE: 0601 DIRECT FOSTER CARE CENTRAL SUPPORT SVCS										
01 F/T SALARIED		001	FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL							
		042	LONGEVITY DIFFERENTIAL							
		047	OVERTIME							
		061	SUPPER MONEY							
		SUBTOTAL FOR ADD GRS PAY								
		SUBTOTAL FOR BUDGET CODE 0601								
BUDGET CODE: 0603 DFCS Child Evaluation Specialists										
01 F/T SALARIED		001	FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL							
		061	SUPPER MONEY							
		SUBTOTAL FOR ADD GRS PAY								
		SUBTOTAL FOR BUDGET CODE 0603								
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM										
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	766,424	12	766,425			1
		SUBTOTAL FOR F/T SALARIED			12	766,424	12	766,425		1
03 UNSALARIED		031	UNSALARIED		118,890		118,890			
		SUBTOTAL FOR UNSALARIED				118,890		118,890		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY11-06/29/11	ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042	LONGEVITY DIFFERENTIAL		74,012		74,012			
		043	SHIFT DIFFERENTIAL		4,288		4,288			
		045	HOLIDAY PAY		4,459		4,459			
		047	OVERTIME		15,166		15,166			
		061	SUPPER MONEY		90		90			
		SUBTOTAL FOR ADD GRS PAY				100,186		100,186		
SUBTOTAL FOR BUDGET CODE 0604				12	985,500	12	985,501			1
BUDGET CODE: 0610 INDEPENDENT LIVING										
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	438,146	7	438,147			1
SUBTOTAL FOR F/T SALARIED				7	438,146	7	438,147			1
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042	LONGEVITY DIFFERENTIAL		45,202		45,202			
		047	OVERTIME		25,445		25,445			
		061	SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY					74,998		74,998			
SUBTOTAL FOR BUDGET CODE 0610				7	513,144	7	513,145			1
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	119	8,376,722	119	8,376,724			2
SUBTOTAL FOR F/T SALARIED				119	8,376,722	119	8,376,724			2
03 UNSALARIED		031	UNSALARIED		126,759		126,759			
SUBTOTAL FOR UNSALARIED					126,759		126,759			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,742		5,742			
		047	OVERTIME		21,253		21,253			
SUBTOTAL FOR ADD GRS PAY					26,995		26,995			
SUBTOTAL FOR BUDGET CODE 0612				119	8,530,476	119	8,530,478			2
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY										
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,151,971	20	1,151,971			
SUBTOTAL FOR F/T SALARIED				20	1,151,971	20	1,151,971			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		88,889		88,889	
		045 HOLIDAY PAY		88		88	
		047 OVERTIME		28,349		28,349	
		061 SUPPER MONEY		43		43	
		SUBTOTAL FOR ADD GRS PAY		119,268		119,268	
		SUBTOTAL FOR BUDGET CODE 0661	19	1,212,857	19	1,212,856	1-
BUDGET CODE: 0665 FOSTER CARE CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	838,616	19	838,617	1
		SUBTOTAL FOR F/T SALARIED	19	838,616	19	838,617	1
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,793		9,793	
		042 LONGEVITY DIFFERENTIAL		813,840		813,840	
		045 HOLIDAY PAY		89		89	
		047 OVERTIME		102,977		102,977	
		061 SUPPER MONEY		1,842		1,842	
		SUBTOTAL FOR ADD GRS PAY		928,541		928,541	
		SUBTOTAL FOR BUDGET CODE 0665	19	1,767,157	19	1,767,158	1
BUDGET CODE: 0675 SPECIAL EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,767	4	307,768	1
		SUBTOTAL FOR F/T SALARIED	4	307,767	4	307,768	1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,293		81,293	
		047 OVERTIME		44,591		44,591	
		061 SUPPER MONEY		34		34	
		SUBTOTAL FOR ADD GRS PAY		125,918		125,918	
		SUBTOTAL FOR BUDGET CODE 0675	4	433,685	4	433,686	1
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,190,616	46	3,327,271	136,655
		SUBTOTAL FOR F/T SALARIED	46	3,190,616	46	3,327,271	136,655
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,622		47,622	
		047 OVERTIME		832		832	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				48,454		48,454	
SUBTOTAL FOR BUDGET CODE 0691			46	3,239,070	46	3,375,725	136,655
BUDGET CODE: 1621 Youth Financial Empowerment							
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	46,250	3 46,250
SUBTOTAL FOR F/T SALARIED					3	46,250	3 46,250
SUBTOTAL FOR BUDGET CODE 1621					3	46,250	3 46,250
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,100,429	19	1,100,427	2- 2-
SUBTOTAL FOR F/T SALARIED			19	1,100,429	19	1,100,427	
03 UNSALARIED		031 UNSALARIED		1,834,766		1,834,766	
SUBTOTAL FOR UNSALARIED				1,834,766		1,834,766	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,145		40,145	
		043 SHIFT DIFFERENTIAL		104,010		104,010	
		045 HOLIDAY PAY		92,668		92,668	
		047 OVERTIME		176,513		176,513	
		061 SUPPER MONEY		518		518	
SUBTOTAL FOR ADD GRS PAY				413,854		413,854	
SUBTOTAL FOR BUDGET CODE 2516			19	3,349,049	19	3,349,047	2-
TOTAL FOR FOSTER CARE SERVICES			711	47,135,750	628	46,277,645	83- 858,105-
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,164,484	13	1,164,484	
SUBTOTAL FOR F/T SALARIED			13	1,164,484	13	1,164,484	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,972		7,972	
		047 OVERTIME		6,185		6,185	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		170		170		
		SUBTOTAL FOR ADD GRS PAY		14,327		14,327		
		SUBTOTAL FOR BUDGET CODE 0500	13	1,178,811	13	1,178,811		
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,943	104,042,856	2,038	108,717,196	95	4,674,340
		SUBTOTAL FOR F/T SALARIED	1,943	104,042,856	2,038	108,717,196	95	4,674,340
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,126		50,126		
		042 LONGEVITY DIFFERENTIAL		2,354,630		2,354,630		
		043 SHIFT DIFFERENTIAL		4,085		4,085		
		045 HOLIDAY PAY		9,110		9,110		
		046 TERMINAL LEAVE		16,606		16,606		
		047 OVERTIME		1,973,622		2,583,622		610,000
		061 SUPPER MONEY		62,585		62,585		
		SUBTOTAL FOR ADD GRS PAY		4,470,764		5,080,764		610,000
		SUBTOTAL FOR BUDGET CODE 0502	1,943	108,513,620	2,038	113,797,960	95	5,284,340
BUDGET CODE: 0503 FAMILY SERVICES UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	560	30,021,957	546	30,021,957	14-	
		SUBTOTAL FOR F/T SALARIED	560	30,021,957	546	30,021,957	14-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,761		7,761		
		042 LONGEVITY DIFFERENTIAL		727,293		727,293		
		045 HOLIDAY PAY		1,201		1,201		
		046 TERMINAL LEAVE		31,466		31,466		
		047 OVERTIME		922,779		1,172,779		250,000
		061 SUPPER MONEY		6,137		6,137		
		SUBTOTAL FOR ADD GRS PAY		1,696,637		1,946,637		250,000
		SUBTOTAL FOR BUDGET CODE 0503	560	31,718,594	546	31,968,594	14-	250,000
BUDGET CODE: 0504 SCREENING UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,514,977	59	3,514,976	7-	1-
		SUBTOTAL FOR F/T SALARIED	66	3,514,977	59	3,514,976	7-	1-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	66	3,888,434	59	3,888,433		7-	1-
BUDGET CODE: 0505 FIELD OFFICE SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	343	19,539,424	343	19,539,424			
		SUBTOTAL FOR F/T SALARIED	343	19,539,424	343	19,539,424			
03 UNSALARIED		031 UNSALARIED		110,607		110,607			
		SUBTOTAL FOR UNSALARIED		110,607		110,607			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,427		46,427			
		042 LONGEVITY DIFFERENTIAL		1,185,172		1,185,172			
		043 SHIFT DIFFERENTIAL		4,784		4,784			
		045 HOLIDAY PAY		15,693		15,693			
		046 TERMINAL LEAVE		29,956		29,956			
		047 OVERTIME		86,826		1,046,826			960,000
		061 SUPPER MONEY		5,097		5,097			
		SUBTOTAL FOR ADD GRS PAY		1,373,955		2,333,955			960,000
		SUBTOTAL FOR BUDGET CODE 0505	343	21,023,986	343	21,983,986			960,000
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	136	7,375,055	126	7,375,055		10-	
		SUBTOTAL FOR F/T SALARIED	136	7,375,055	126	7,375,055		10-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,019		5,019			
		042 LONGEVITY DIFFERENTIAL		244,554		244,554			
		043 SHIFT DIFFERENTIAL		223,803		223,803			
		045 HOLIDAY PAY		111,766		111,766			
		047 OVERTIME		308,774		1,008,774			700,000
		050 PMTS TO BENEFIC DECS D EMPLOYES		183		183			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		840		840		
		SUBTOTAL FOR ADD GRS PAY		894,939		1,594,939		700,000
		SUBTOTAL FOR BUDGET CODE 0506	136	8,269,994	126	8,969,994	10-	700,000
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	5,277,809	87	5,277,809	10-	
		SUBTOTAL FOR F/T SALARIED	97	5,277,809	87	5,277,809	10-	
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	97	5,624,690	87	5,624,690	10-	
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,055,546	37	2,055,544		2-
		SUBTOTAL FOR F/T SALARIED	37	2,055,546	37	2,055,544		2-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,239		2,239		
		042 LONGEVITY DIFFERENTIAL		583,503		583,503		
		045 HOLIDAY PAY		9,670		9,670		
		047 OVERTIME		40,161		390,161		350,000
		061 SUPPER MONEY		1,156		1,156		
		SUBTOTAL FOR ADD GRS PAY		636,729		986,729		350,000
		SUBTOTAL FOR BUDGET CODE 0509	37	2,692,275	37	3,042,273		349,998
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	805,155	10	805,153		2-
		SUBTOTAL FOR F/T SALARIED	10	805,155	10	805,153		2-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,890		24,890		
		047 OVERTIME		6,221		6,221		
		061 SUPPER MONEY		36		36		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				31,147		31,147	
SUBTOTAL FOR BUDGET CODE 0511			10	836,302	10	836,300	2-
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,760,203	49	3,760,203	
SUBTOTAL FOR F/T SALARIED			49	3,760,203	49	3,760,203	
03 UNSALARIED		031 UNSALARIED		114,556		114,556	
SUBTOTAL FOR UNSALARIED				114,556		114,556	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300	
		042 LONGEVITY DIFFERENTIAL		30,468		30,519	51
		047 OVERTIME		279		279	
		061 SUPPER MONEY		25		25	
SUBTOTAL FOR ADD GRS PAY				34,072		34,123	51
SUBTOTAL FOR BUDGET CODE 0515			49	3,908,831	49	3,908,882	51
BUDGET CODE: 0518 PROTECTION AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,642,448	46	2,642,447	1-
SUBTOTAL FOR F/T SALARIED			46	2,642,448	46	2,642,447	1-
SUBTOTAL FOR BUDGET CODE 0518			46	2,642,448	46	2,642,447	1-
BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0522							
BUDGET CODE: 0523 FAMILY SERVICES UNIT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL					

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY					
		046 TERMINAL LEAVE					
		047 OVERTIME					
		061 SUPPER MONEY					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 0523					
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	156,871	3	156,871	
		SUBTOTAL FOR F/T SALARIED	3	156,871	3	156,871	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		372		372	
		042 LONGEVITY DIFFERENTIAL		18,115		18,115	
		043 SHIFT DIFFERENTIAL		16,578		16,578	
		045 HOLIDAY PAY		8,279		8,279	
		047 OVERTIME		74,724		74,724	
		050 PMTS TO BENEFIC DECS D EMPLOYES		14		14	
		061 SUPPER MONEY		62		62	
		SUBTOTAL FOR ADD GRS PAY		118,144		118,144	
		SUBTOTAL FOR BUDGET CODE 0526	3	275,015	3	275,015	
BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	613,029	9	613,029	
		SUBTOTAL FOR F/T SALARIED	9	613,029	9	613,029	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		984		984	
		042 LONGEVITY DIFFERENTIAL		19,458		19,458	
		045 HOLIDAY PAY		90		90	
		047 OVERTIME		30,700		30,700	
		061 SUPPER MONEY		541		541	
		SUBTOTAL FOR ADD GRS PAY		51,773		51,773	
		SUBTOTAL FOR BUDGET CODE 0527	9	664,802	9	664,802	
BUDGET CODE: 0529 FAMILY PRESERVATION PROGRAM SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS					

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		045 HOLIDAY PAY							
		047 OVERTIME							
		061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 0529									
BUDGET CODE: 0540 EAU/PATH PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	571,256	10	571,258			2
SUBTOTAL FOR F/T SALARIED			10	571,256	10	571,258			2
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									
SUBTOTAL FOR BUDGET CODE 0540									
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	42,570	3	42,570			
SUBTOTAL FOR F/T SALARIED			3	42,570	3	42,570			
SUBTOTAL FOR BUDGET CODE 1011									
BUDGET CODE: 2502 INSTANT RESPONSE TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,556,979	21	1,556,978			1-
SUBTOTAL FOR F/T SALARIED			21	1,556,979	21	1,556,978			1-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		68,396		68,396			
		043 SHIFT DIFFERENTIAL		14,750		14,750			
		045 HOLIDAY PAY		2,338		2,338			
		047 OVERTIME		135,448		135,448			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
		061 SUPPER MONEY		74			74	
		SUBTOTAL FOR ADD GRS PAY		221,006			221,006	
		SUBTOTAL FOR BUDGET CODE 2502	21	1,777,985	21		1,777,984	1-
		TOTAL FOR PROTECTIVE SERVICES	3,346	193,819,111	3,400		201,363,497	54 7,544,386
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES								
BUDGET CODE: 0508 TASA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,747,115	32		1,747,114	1-
		SUBTOTAL FOR F/T SALARIED	32	1,747,115	32		1,747,114	1-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171			2,171	
		042 LONGEVITY DIFFERENTIAL		149,436			149,523	87
		045 HOLIDAY PAY		84			84	
		047 OVERTIME		16,082			16,082	
		SUBTOTAL FOR ADD GRS PAY		167,773			167,860	87
		SUBTOTAL FOR BUDGET CODE 0508	32	1,914,888	32		1,914,974	86
BUDGET CODE: 0510 FAMILY HOMECARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	782,183	14		782,183	
		SUBTOTAL FOR F/T SALARIED	14	782,183	14		782,183	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,128			100,128	
		043 SHIFT DIFFERENTIAL		36			36	
		047 OVERTIME		7,125			7,125	
		061 SUPPER MONEY		25			25	
		SUBTOTAL FOR ADD GRS PAY		107,314			107,314	
		SUBTOTAL FOR BUDGET CODE 0510	14	889,497	14		889,497	
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,770,983	42		2,770,983	
		SUBTOTAL FOR F/T SALARIED	42	2,770,983	42		2,770,983	
			942					

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,855		89,855	
		045 HOLIDAY PAY		3,579		3,579	
		047 OVERTIME		50,144		50,144	
		061 SUPPER MONEY		260		260	
		SUBTOTAL FOR ADD GRS PAY		143,838		143,838	
		SUBTOTAL FOR BUDGET CODE 0514	42	2,914,821	42	2,914,821	
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	752,341	8	752,339	2-
		SUBTOTAL FOR F/T SALARIED	8	752,341	8	752,339	2-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568	
		047 OVERTIME		167		167	
		SUBTOTAL FOR ADD GRS PAY		735		735	
		SUBTOTAL FOR BUDGET CODE 0600	8	753,076	8	753,074	2-
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,121	2	82,122	1
		SUBTOTAL FOR F/T SALARIED	2	82,121	2	82,122	1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		198,244		198,244	
		047 OVERTIME		66,093		66,093	
		061 SUPPER MONEY		4,182		4,182	
		SUBTOTAL FOR ADD GRS PAY		268,519		268,519	
		SUBTOTAL FOR BUDGET CODE 0670	2	350,640	2	350,641	1
BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,873,355	43	2,873,355	
		SUBTOTAL FOR F/T SALARIED	43	2,873,355	43	2,873,355	
		SUBTOTAL FOR BUDGET CODE 0671	43	2,873,355	43	2,873,355	
BUDGET CODE: 0672 PREVENTIVE SERVICES TECHNICAL ASSISTANCE							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	977,248	16	977,248	
		SUBTOTAL FOR F/T SALARIED	16	977,248	16	977,248	
		SUBTOTAL FOR BUDGET CODE 0672	16	977,248	16	977,248	
		TOTAL FOR PREVENTIVE SERVICES	157	10,673,525	157	10,673,610	85
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES							
BUDGET CODE: 0640 ADOPTION CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,310	3	202,313	3
		SUBTOTAL FOR F/T SALARIED	3	202,310	3	202,313	3
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,514		6,514	
		042 LONGEVITY DIFFERENTIAL		19,765		19,765	
		047 OVERTIME		39,638		39,638	
		061 SUPPER MONEY		83		83	
		SUBTOTAL FOR ADD GRS PAY		66,000		66,000	
		SUBTOTAL FOR BUDGET CODE 0640	3	268,310	3	268,313	3
BUDGET CODE: 0645 ADOPTION CASE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	455,657	9	455,658	1
		SUBTOTAL FOR F/T SALARIED	9	455,657	9	455,658	1
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343	
		042 LONGEVITY DIFFERENTIAL		66,550		66,582	32
		047 OVERTIME		94,251		94,251	
		061 SUPPER MONEY		84		84	
		SUBTOTAL FOR ADD GRS PAY		165,228		165,260	32
		SUBTOTAL FOR BUDGET CODE 0645	9	620,885	9	620,918	33
BUDGET CODE: 0650 ADOPTION SUBSIDY REVIEW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,753	9	520,754	1
		SUBTOTAL FOR F/T SALARIED	9	520,753	9	520,754	1

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		52,547		52,547	
		047 OVERTIME		26,095		26,095	
		061 SUPPER MONEY		34		34	
		SUBTOTAL FOR ADD GRS PAY		78,676		78,676	
		SUBTOTAL FOR BUDGET CODE 0650	9	599,429	9	599,430	1
BUDGET CODE: 0655 DIRECT CARE ADOPTION MANAGEMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	206,624	4	206,625	1
		SUBTOTAL FOR F/T SALARIED	4	206,624	4	206,625	1
03 UNSALARIED		031 UNSALARIED		36,765		36,765	
		SUBTOTAL FOR UNSALARIED		36,765		36,765	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		92,270		92,270	
		043 SHIFT DIFFERENTIAL		26		26	
		045 HOLIDAY PAY		5,627		5,627	
		047 OVERTIME		22,932		22,932	
		061 SUPPER MONEY		194		194	
		SUBTOTAL FOR ADD GRS PAY		121,049		121,049	
		SUBTOTAL FOR BUDGET CODE 0655	4	364,438	4	364,439	1
BUDGET CODE: 0667 ADOPTION SERVICE TECHNICAL ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,810	1	70,810	
		SUBTOTAL FOR F/T SALARIED	1	70,810	1	70,810	
		SUBTOTAL FOR BUDGET CODE 0667	1	70,810	1	70,810	
		TOTAL FOR ADOPTION SERVICES	26	1,923,872	26	1,923,910	38
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT							
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	6,678,706	106	6,678,706	
			945				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			106	6,678,706	106	6,678,706	
03 UNSALARIED		031 UNSALARIED		2,787		2,787	
SUBTOTAL FOR UNSALARIED				2,787		2,787	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,268		8,268	
		047 OVERTIME		2,671		2,671	
SUBTOTAL FOR ADD GRS PAY				10,939		10,939	
SUBTOTAL FOR BUDGET CODE 0402			106	6,692,432	106	6,692,432	
BUDGET CODE: 0403 FAMILY COURT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	6,387,998	108	6,387,997	1-
SUBTOTAL FOR F/T SALARIED			108	6,387,998	108	6,387,997	1-
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			108	7,208,106	108	7,208,105	1-
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	14,343,488	219	14,343,488	
SUBTOTAL FOR F/T SALARIED			219	14,343,488	219	14,343,488	
03 UNSALARIED		031 UNSALARIED		103,942		103,942	
SUBTOTAL FOR UNSALARIED				103,942		103,942	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,191		27,191	
		042 LONGEVITY DIFFERENTIAL		413,872		413,872	
		047 OVERTIME		263,419		563,419	300,000
		061 SUPPER MONEY		6,298		6,298	
SUBTOTAL FOR ADD GRS PAY				710,780		1,010,780	300,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0404			219	15,158,210	219	15,458,210	300,000
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,284,597	42	2,284,598	1
SUBTOTAL FOR F/T SALARIED			42	2,284,597	42	2,284,598	1
03 UNSALARIED		031 UNSALARIED		1,397		1,397	
SUBTOTAL FOR UNSALARIED				1,397		1,397	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,560		21,560	
		047 OVERTIME		3,001		3,001	
SUBTOTAL FOR ADD GRS PAY				24,561		24,561	
SUBTOTAL FOR BUDGET CODE 0517			42	2,310,555	42	2,310,556	1
TOTAL FOR CHILD WELFARE SUPPORT			475	31,369,303	475	31,669,303	300,000
TOTAL FOR PERSONAL SERVICES			4,719	285,152,255	4,690	292,138,659	29-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,719	285,152,255	4,690	292,138,659	6,986,404
FINANCIAL PLAN SAVINGS	114-	14,403,722-	126-	4,832,089-	9,571,633
APPROPRIATION	4,605	270,748,533	4,564	287,306,570	16,558,037

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	41,111,523	52,516,604	11,405,081
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	90,647,698	94,933,607	4,285,909
FEDERAL - C.D.			
FEDERAL - OTHER	138,989,312	139,856,359	867,047
INTRA-CITY SALES			
 TOTAL	 270,748,533	 287,306,570	 16,558,037

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0003	*ATTORNEY AT LAW	D 067	30085	61,158-105,712	2	126,576
0212	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	1	58,204
0364	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 52,966	1	37,169
0403	CHILD AND FAMILY SPECIALI	D 067	52408	70,810- 83,038	1	70,810
0514	DIRECTOR OF FIELD OPERATI	D 067	95600	49,492-212,614	1	88,789
0615	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	1	56,969
0618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	51,657
0671	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	1	61,554
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	1,909	94,427,005
1002	CHILD WELFARE SPECIALIST	D 067	52369	40,232- 67,155	1	67,172
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	539	37,294,829
1004	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	1	72,592
1005	CHILD WELFARE SPECIALIST	D 067	52369	40,232- 67,155	249	12,676,475
1006	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	1	77,791
1007	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	132	8,552,637
1101	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	1	49,561
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	49,492-212,614	1	75,918
1153	ADM MANAGER-NON-MGRL FROM	D 067	1002C	53,373-119,841	1	51,424
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	7	512,920
1240	DEPUTY GENERAL COUNSEL (H	D 067	95680	49,492-212,614	1	128,230
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	49,492-212,614	35	2,698,785
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	98	8,670,825
1290	ADMINISTRATIVE PUBLIC HEA	D 067	10032	49,492-212,614	2	235,553
1370	CITY MEDICAL DIRECTOR	D 067	53047	49,492-212,614	1	155,478
1419	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	1	60,948
1440	CHILD AND FAMILY SPECIALI	D 067	52408	70,810- 83,038	248	17,656,325
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 76,924	2	129,089
1510	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	1	53,030
1512	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	2	110,199
1530	SUPERVISOR III (SOCIAL WO	D 067	52633	62,950- 73,820	2	141,620
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	64,574- 94,528	1	77,079
1617	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	51,445
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	123	6,146,921
1630	PROGRAM EVALUATOR (ACS)	D 067	52416	64,424- 83,038	41	2,756,240
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	49,786- 95,189	1	50,127
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	49,492-212,614	1	121,769
1741	CASEWORKER	D 067	52304	20,613- 53,254	10	409,950
1785	SUPERVISOR OF NURSES	D 067	50960	34,767-103,215	4	309,161
1805	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	2	175,759
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	10	560,670
1850	PROTECTION AGENT (ACS)	D 067	06771	54,821- 71,648	43	2,472,457

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1975	SUPERVISOR OF CHILD CARE	D 067	52315	51,835- 68,385	10	583,135
1988	SENIOR COMMUNITY LIAISON	D 067	56094	45,014- 58,307	2	93,930
1991	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	10	441,068
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	23	720,748
1993	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	4	252,167
1999	COMMUNITY LIAISON WORKER	D 067	56093	31,584- 71,340	1	40,224
2001	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	58	3,183,859
2042	ELIGIBILITY SPECIALIST	D 067	10104	31,368- 44,516	1	50,054
2160	STAFF NURSE (CORRECTION)	D 067	50910	27,961- 83,074	4	264,846
2205	COMPUTER SPECIALIST (SOFT	D 067	13632	79,462-115,470	1	96,102
2217	COMPUTER AIDE	D 067	13620	39,747- 55,553	1	43,055
2300	CITY RESEARCH SCIENTIST	D 067	21744	55,000-118,597	2	170,414
2320	CONGREG CARE SPEC - ACS (	D 067	5245A	38,518- 58,957	13	644,733
2322	RESEARCH ASSISTANT	D 067	60910	44,048- 57,959	1	44,048
2561	HOMEMAKER	D 067	52405	40,224- 53,788	7	222,013
2685	HUMAN RESOURCES TECHNICIA	D 067	56006	30,343- 34,241	1	32,800
2741	HOME AIDE	D 067	52404	30,343- 34,241	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	40,224- 53,788	1	31,584
3092	CLERICAL AIDE	D 067	10250	28,588- 34,624	2	56,638
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 52,966	229	7,889,824
3095	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 52,966	1	35,285
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	28,588- 52,966	17	610,672
3500	PARALEGAL AIDE	D 067	30080	36,469- 50,967	6	235,065
4015	CHILD AND FAMILY SPECIALI	D 067	52408	70,810- 83,038	1	73,153
4056	DIRECTOR FIELD OPERATIONS	D 067	95600	49,492-212,614	167	15,318,223
5007	*ATTORNEY AT LAW	D 067	30085	61,158-105,712	8	630,563
5012	AGENCY ATTORNEY	D 067	30087	61,158-105,712	202	13,951,638
5013	AGENCY ATTORNEY INTERNE	D 067	30086	60,354- 63,722	22	1,154,604
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	49,492-212,614	30	3,119,215
5029	COMMUNITY LIAISON WORKER	D 067	56093	31,584- 71,340	2	91,912
SUBTOTAL FOR OBJECT 001					4,322	248,328,287

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				4,322	248,328,287
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				242	13,904,545
	TOTAL FOR U/A 001				4,564	262,232,832

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 1100 Records Management - State Grant									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			73,582			73,582-
			SUBTOTAL FOR CNTRCTL SVCS			73,582			73,582-
			SUBTOTAL FOR BUDGET CODE 1100			73,582			73,582-
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		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									
40	OTHR SER&CHR		417 ADVERTISING		100,000				100,000-
			SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		200,000				200,000-
			SUBTOTAL FOR CNTRCTL SVCS		200,000				200,000-
			SUBTOTAL FOR BUDGET CODE 3300		300,000				300,000-
BUDGET CODE: 4400 HHS CONNECT									
40	OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		158,444	1,300,437			1,141,993
		858001	40X CONTRACTUAL SERVICES-GENERAL		273,750	197,349			76,401-
			SUBTOTAL FOR OTHR SER&CHR		432,194	1,497,786			1,065,592
			SUBTOTAL FOR BUDGET CODE 4400		432,194	1,497,786			1,065,592
BUDGET CODE: 5001 CHILD WELFARE OUTCOMES PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			364			364
			SUBTOTAL FOR SUPPLYS&MATL			364			364

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				31,250		31,250
		454 OVERNIGHT TRVL EXP-SPECIAL				756		756
		490 SPECIAL SERVICES				38,678		38,678
		SUBTOTAL FOR OTHR SER&CHR				70,684		70,684
		SUBTOTAL FOR BUDGET CODE 5001				71,048		71,048
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		189,520		757,521		568,001
		101 PRINTING SUPPLIES		24,071		74,071		50,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,000		7,819		7,181-
		106 MOTOR VEHICLE FUEL		15,467		86,421		70,954
		117 POSTAGE		598,066		598,066		
		169 MAINTENANCE SUPPLIES		5,434		8,291		2,857
		199 DATA PROCESSING SUPPLIES		209,416		581,801		372,385
		SUBTOTAL FOR SUPPLYS&MATL		1,056,974		2,113,990		1,057,016
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		19,647		10,947		8,700-
		332 PURCH DATA PROCESSING EQUIPT				7,037		7,037
		337 BOOKS-OTHER				1,895		1,895
		SUBTOTAL FOR PROPTY&EQUIP		19,680		432,161		412,481
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				1,755		1,755
		412 RENTALS OF MISC.EQUIP		106,310		133,810		27,500
		413 RENTAL-DATA PROCESSING EQUIP		976,049		1,405,049		429,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				7,500		7,500
		454 OVERNIGHT TRVL EXP-SPECIAL		9,957		38,657		28,700
		SUBTOTAL FOR OTHR SER&CHR		1,092,316		1,586,771		494,455
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-
		608 MAINT & REP GENERAL		1,303		5,000		3,697
		612 OFFICE EQUIPMENT MAINTENANCE		65		6,309		6,244
		615 PRINTING CONTRACTS	2	136,547	2	120,247		16,300-
		622 TEMPORARY SERVICES		122,365				122,365-
		624 CLEANING SERVICES				24,940		24,940

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	285,280	2	156,496	128,784-
SUBTOTAL FOR BUDGET CODE 6400			2	2,454,250	2	4,289,418	1,835,168
BUDGET CODE: 6500 FACILITY SERVICES							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2			2-
		169 MAINTENANCE SUPPLIES		160,400		136,932	23,468-
SUBTOTAL FOR SUPPLYS&MATL				160,402		136,932	23,470-
30		PROPTY&EQUIP					
		314 OFFICE FURITURE				20,000	20,000
		319 SECURITY EQUIPMENT		52,919		35,000	17,919-
SUBTOTAL FOR PROPTY&EQUIP				52,919		55,000	2,081
40		OTHR SER&CHR					
	856001	40X CONTRACTUAL SERVICES-GENERAL		106,250			106,250-
		400 CONTRACTUAL SERVICES-GENERAL		3,823,929		4,428,852	604,923
SUBTOTAL FOR OTHR SER&CHR				3,930,179		4,428,852	498,673
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	22	6,000	22	40,000	34,000
		608 MAINT & REP GENERAL	16	1,135,907	16	1,333,326	197,419
		619 SECURITY SERVICES	6	1,513,846	6	700,000	813,846-
		624 CLEANING SERVICES	11	84,385	11	75,985	8,400-
SUBTOTAL FOR CNTRCTL SVCS			55	2,740,138	55	2,149,311	590,827-
SUBTOTAL FOR BUDGET CODE 6500			55	6,883,638	55	6,770,095	113,543-
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS							
10	827001	SUPPLYS&MATL					
		10F MOTOR VEHICLE FUEL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		344,528		1,492,953	1,148,425
		109 FUEL OIL		190,000		28,000	162,000-
		117 POSTAGE		200,000		200,000	
		170 CLEANING SUPPLIES				10,000	10,000
SUBTOTAL FOR SUPPLYS&MATL				739,528		1,735,953	996,425
30		PROPTY&EQUIP					
		304 MOTOR VEHICLE EQUIPMENT		7,000		7,000	
		314 OFFICE FURITURE		11,130		181,790	170,660
		315 OFFICE EQUIPMENT		318		680,866	680,548
		332 PURCH DATA PROCESSING EQUIPT				25,868	25,868
		338 LIBRARY BOOKS		10,214		215,000	204,786
SUBTOTAL FOR PROPTY&EQUIP				28,662		1,110,524	1,081,862

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		6,458,266		5,565,063	893,203-	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		205,000		90,000	115,000-	
	032001	40X	CONTRACTUAL SERVICES-GENERAL		58,000		58,000		
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL				268,285	268,285	
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		22,998			22,998-	
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL		55,328			55,328-	
	856001	40X	CONTRACTUAL SERVICES-GENERAL		136,250		136,250		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		80,400			80,400-	
		402	TELEPHONE & OTHER COMMUNICATNS		38,934		438,934	400,000	
		403	OFFICE SERVICES		17,461		283,190	265,729	
		412	RENTALS OF MISC.EQUIP		49,197		41,190	8,007-	
		413	RENTAL-DATA PROCESSING EQUIP		7,633			7,633-	
		414	RENTALS - LAND BLDGS & STRUCTS		36,842,458		37,433,306	590,848	
		417	ADVERTISING		18,142		99,950	81,808	
		427	DATA PROCESSING SERVICES				30,000	30,000	
		431	LEASING OF MISC EQUIP				30,000	30,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,210		40,210		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		245,500		10,000	235,500-	
		453	OVERNIGHT TRVL EXP-GENERAL		75,000		30,000	45,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL		30,000			30,000-	
		490	SPECIAL SERVICES				10,000	10,000	
		499	OTHER EXPENSES - GENERAL				25,000	25,000	
	SUBTOTAL FOR OTHR SER&CHR					44,380,777		44,589,378	208,601
50 SOCIAL SERV	816001	50D	DIRECT FOSTER CARE OF CHILDREN		63,030			63,030-	
	SUBTOTAL FOR SOCIAL SERV					63,030		63,030-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,569,168			1,569,168-	
		602	TELECOMMUNICATIONS MAINT				77,688	77,688	
		607	MAINT & REP MOTOR VEH EQUIP	1	2,510	1	60,000	57,490	
		608	MAINT & REP GENERAL		995,000			995,000-	
		612	OFFICE EQUIPMENT MAINTENANCE	1	8,200	1	225,691	217,491	
		615	PRINTING CONTRACTS	1	344	1	15,753	15,409	
		619	SECURITY SERVICES		271			271-	
		622	TEMPORARY SERVICES	1	45,000	1	15,000	30,000-	
		624	CLEANING SERVICES		12,000			12,000-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		633 TRANSPORTATION EXPENDITURES	1	46,140	3	684,000	2	637,860
		671 TRAINING PRGM CITY EMPLOYEES		600				600-
		676 MAINT & OPER OF INFRASTRUCTURE			1	100,000	1	100,000
		678 PAYMENTS TO DELEGATE AGENCIES			1	10,000	1	10,000
		681 PROF SERV ACCTING & AUDITING	1	7,476	1	155,000		147,524
		682 PROF SERV LEGAL SERVICES	4	3,869	4	367,840		363,971
		684 PROF SERV COMPUTER SERVICES	2	4,163,888	2	420,035		3,743,853-
		685 PROF SERV DIRECT EDUC SERV	1	8,555	1	10,000		1,445
		686 PROF SERV OTHER	1	105,000	1	93,433		11,567-
		688 BANK CHARGES PUBLIC ASST ACCT	1	4,000	1	117,080		113,080
		SUBTOTAL FOR CNTRCTL SVCS	15	6,972,021	19	2,351,520	4	4,620,501-
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	15	52,184,018	19	49,912,724	4	2,271,294-
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,559		45,559		
		SUBTOTAL FOR SUPPLYS&MATL		45,559		45,559		
40 OTHR SER&CHR		403 OFFICE SERVICES		9,400				9,400-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		40,600		50,000		9,400
		SUBTOTAL FOR OTHR SER&CHR		50,000		50,000		
		SUBTOTAL FOR BUDGET CODE 6623		95,559		95,559		
BUDGET CODE: 6624 ADMINISTRATION AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,745		20,745		
		SUBTOTAL FOR SUPPLYS&MATL		20,745		20,745		
		SUBTOTAL FOR BUDGET CODE 6624		20,745		20,745		
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,615		6,615		
		SUBTOTAL FOR SUPPLYS&MATL		6,615		6,615		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6625				6,615		6,615	
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		83,867		83,868	1
SUBTOTAL FOR SUPPLYS&MATL				83,867		83,868	1
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		35,000		35,000	
SUBTOTAL FOR OTHR SER&CHR				35,000		35,000	
SUBTOTAL FOR BUDGET CODE 6626				118,867		118,868	1
BUDGET CODE: 6627 POLICY & PLANNING AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,051		15,050	1-
SUBTOTAL FOR SUPPLYS&MATL				15,051		15,050	1-
SUBTOTAL FOR BUDGET CODE 6627				15,051		15,050	1-
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		14,300		14,300	
SUBTOTAL FOR SUPPLYS&MATL				14,300		14,300	
SUBTOTAL FOR BUDGET CODE 6628				14,300		14,300	
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		18,200		18,202	2
SUBTOTAL FOR SUPPLYS&MATL				18,200		18,202	2
SUBTOTAL FOR BUDGET CODE 6629				18,200		18,202	2
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		31,171		31,172	1
SUBTOTAL FOR SUPPLYS&MATL				31,171		31,172	1
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				5,000		5,000	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6630				36,171		36,172	1
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,560		15,558	2-
SUBTOTAL FOR SUPPLYS&MATL				15,560		15,558	2-
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
SUBTOTAL FOR OTHR SER&CHR				8,000		8,000	
SUBTOTAL FOR BUDGET CODE 6632				23,560		23,558	2-
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		255,404		55,997	199,407-
SUBTOTAL FOR SUPPLYS&MATL				255,404		55,997	199,407-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		449,021		91,000	358,021-
SUBTOTAL FOR PROPTY&EQUIP				449,021		91,000	358,021-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		223,069			223,069-
		127001 40X CONTRACTUAL SERVICES-GENERAL		83,240			83,240-
		858001 40X CONTRACTUAL SERVICES-GENERAL		1,092,705		1,092,705	
		402 TELEPHONE & OTHER COMMUNICATNS				1,507,480	1,507,480
SUBTOTAL FOR OTHR SER&CHR				1,399,014		2,600,185	1,201,171
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		851,041			851,041-
		602 TELECOMMUNICATIONS MAINT			1	557,000	1 557,000
		613 DATA PROCESSING EQUIPMENT	3	1,059,735	3	2,095,134	1,035,399
		671 TRAINING PRGM CITY EMPLOYEES	1	47,250	1	398,068	350,818
		684 PROF SERV COMPUTER SERVICES	18	2,332,938	18	2,615,123	282,185
SUBTOTAL FOR CNTRCTL SVCS			22	4,290,964	23	5,665,325	1 1,374,361
SUBTOTAL FOR BUDGET CODE 6633			22	6,394,403	23	8,412,507	1 2,018,104
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,300		3,300	
SUBTOTAL FOR SUPPLYS&MATL				3,300		3,300	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6635			3,300		3,300	
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,100		9,099	1-
SUBTOTAL FOR SUPPLYS&MATL			9,100		9,099	1-
40 OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR			5,000		5,000	
SUBTOTAL FOR BUDGET CODE 6636			14,100		14,099	1-
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS						
40 OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR			5,000		5,000	
SUBTOTAL FOR BUDGET CODE 6637			5,000		5,000	
BUDGET CODE: 6667 INTRA-CITY						
40 OTHR SER&CHR	806001 41D RENTALS - LAND BLDGS & STRUCTS					
SUBTOTAL FOR OTHR SER&CHR						
SUBTOTAL FOR BUDGET CODE 6667						
BUDGET CODE: 6668 INTRA-CITY						
40 OTHR SER&CHR	806001 41D RENTALS - LAND BLDGS & STRUCTS					
SUBTOTAL FOR OTHR SER&CHR						
SUBTOTAL FOR BUDGET CODE 6668						
TOTAL FOR ACS ADMINISTRATION		94	70,074,427	99	72,905,920	5 2,831,493
TOTAL FOR OTHER THAN PERSONAL SERVICES		94	70,074,427	99	72,905,920	5 2,831,493

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,923,296	70,075,519	9,795,055	72,907,012	2,831,493
FINANCIAL PLAN SAVINGS				1,431,022-	1,431,022-
APPROPRIATION		70,075,519		71,475,990	1,400,471

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,580,641		13,758,470	1,177,829
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		22,476,496		22,006,036	470,460-
FEDERAL - C.D.					
FEDERAL - OTHER		35,018,382		35,711,484	693,102
INTRA-CITY SALES					
TOTAL		70,075,519		71,475,990	1,400,471

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES									
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,294	1	37,293			1-
SUBTOTAL FOR F/T SALARIED			1	37,294	1	37,293			1-
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			1	327,676	1	327,675			1-
BUDGET CODE: 0346 CHILD CARE - SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	7,930,977	138	7,930,977			
SUBTOTAL FOR F/T SALARIED			138	7,930,977	138	7,930,977			
03 UNSALARIED		031 UNSALARIED		11,238		11,238			
SUBTOTAL FOR UNSALARIED				11,238		11,238			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,436		11,436			
		042 LONGEVITY DIFFERENTIAL		122,505		122,933			428
		046 TERMINAL LEAVE		44,625		44,625			
		047 OVERTIME		173,117		173,117			
		061 SUPPER MONEY		1,766		1,766			
SUBTOTAL FOR ADD GRS PAY				353,449		353,877			428
SUBTOTAL FOR BUDGET CODE 0346			138	8,295,664	138	8,296,092			428
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,263,759	131	6,263,758			1-
SUBTOTAL FOR F/T SALARIED			131	6,263,759	131	6,263,758			1-
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			
			961						

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				405,926		405,926	
SUBTOTAL FOR BUDGET CODE 0347			131	6,669,685	131	6,669,684	1-
BUDGET CODE: 0360 HEADSTART PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,144,489	32	2,144,489	
SUBTOTAL FOR F/T SALARIED			32	2,144,489	32	2,144,489	
SUBTOTAL FOR BUDGET CODE 0360			32	2,144,489	32	2,144,489	
BUDGET CODE: 0361 HEADSTART CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,660	4	254,659	1-
SUBTOTAL FOR F/T SALARIED			4	254,660	4	254,659	1-
SUBTOTAL FOR BUDGET CODE 0361			4	254,660	4	254,659	1-
BUDGET CODE: 0362 HEADSTART FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	272,823	4	272,823	
SUBTOTAL FOR F/T SALARIED			4	272,823	4	272,823	
SUBTOTAL FOR BUDGET CODE 0362			4	272,823	4	272,823	
BUDGET CODE: 0363 HEADSTART MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,466	1	68,466	
SUBTOTAL FOR F/T SALARIED			1	68,466	1	68,466	
SUBTOTAL FOR BUDGET CODE 0363			1	68,466	1	68,466	
BUDGET CODE: 0364 HEADSTART FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	843,096	13	843,096	
SUBTOTAL FOR F/T SALARIED			13	843,096	13	843,096	
SUBTOTAL FOR BUDGET CODE 0364			13	843,096	13	843,096	
BUDGET CODE: 0703 PATERNITY & SUPPORT ADMINISTRA							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 0703					
BUDGET CODE: 0704 FISCAL & ENFORCEMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 0704					
TOTAL FOR CHILD CARE SERVICES			324	18,876,559	324	18,876,984	425
TOTAL FOR HEADSTART/DAYCARE-PS			324	18,876,559	324	18,876,984	425

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

HEADSTART/DAYCARE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	324	18,876,559	324	18,876,984	425
FINANCIAL PLAN SAVINGS APPROPRIATION	324	18,876,559	324	18,876,984	425

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,654,717		3,740,256	85,539
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		6,145,884		6,146,914	1,030
FEDERAL - C.D.					
FEDERAL - OTHER		9,075,958		8,989,814	86,144-
INTRA-CITY SALES					
TOTAL		18,876,559		18,876,984	425

ADOPTED BUDGET - FY12
 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	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	49,492-212,614	1	79,775
1206	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	19	1,331,376
1277	*ADMINISTRATIVE STAFF ANA	D 067	10026	49,492-212,614	30	2,455,199
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	13	1,146,126
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	35	1,756,738
1455	CONSULTANT (EARLY CHILDHO	D 067	51611	59,563- 76,773	5	353,554
1480	SUPERVISOR II (SOCIAL SER	D 067	52312	30,861- 76,924	12	698,033
1494	SUPERVISOR III (SOCIAL SE	D 067	52313	64,424- 83,038	3	207,781
1610	ARCHITECT (INCL. SPECIALT	D 067	21215	65,698-103,007	1	69,592
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	44	2,138,806
1665	COMPUTER ASSOCIATE (OPERA	D 067	13621	44,162- 94,528	1	49,880
1695	CONSULTANT (EARLY CHILDHO	D 067	51611	59,563- 76,773	19	1,245,096
1741	CASEWORKER	D 067	52304	20,613- 53,254	35	1,455,196
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	2	129,131
1824	*SENIOR HUMAN RESOURCES S	D 067	56030	44,030- 57,214	1	49,955
1988	SENIOR COMMUNITY LIAISON	D 067	56094	45,014- 58,307	6	268,709
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	11	348,135
1993	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	5	286,104
1999	COMMUNITY LIAISON WORKER	D 067	56093	31,584- 71,340	12	536,828
2001	COMMUNITY COORDINATOR (WI	D 067	56058	52,322- 70,810	9	512,174
2042	ELIGIBILITY SPECIALIST	D 067	10104	31,368- 44,516	3	105,926
2300	CITY RESEARCH SCIENTIST	D 067	21744	55,000-118,597	2	150,277
2515	OFFICE MACHINE AIDE	D 067	11702	28,588- 40,274	1	33,426
2938	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	2	66,478
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 52,966	32	1,128,833
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	28,588- 52,966	1	35,285
3148	ADMINISTRATIVE PROJECT MA	D 067	83008	49,492-212,614	2	178,303
5001	ACCOUNTANT	D 067	40510	44,048- 75,555	2	113,895
	SUBTOTAL FOR OBJECT 001				312	17,155,157

ADOPTED BUDGET - FY12
 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	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 003				312	17,155,157
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				12	659,814
	TOTAL FOR U/A 003				324	17,814,971

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4616 Head Start UPK PY46								
60		CNTRCTL SVCS 653 HEAD START	20	14,320,666			20-	14,320,666-
		SUBTOTAL FOR CNTRCTL SVCS	20	14,320,666			20-	14,320,666-
		SUBTOTAL FOR BUDGET CODE 4616	20	14,320,666			20-	14,320,666-
BUDGET CODE: 9704 School Age Voucher								
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN				22,100,095		22,100,095
		SUBTOTAL FOR CNTRCTL SVCS				22,100,095		22,100,095
		SUBTOTAL FOR BUDGET CODE 9704				22,100,095		22,100,095
		TOTAL FOR	20	14,320,666		22,100,095	20-	7,779,429
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES								
BUDGET CODE: S005 ARRA CHILD CARE & DEVELOPMENT								
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN		29,386,103				29,386,103-
		SUBTOTAL FOR CNTRCTL SVCS		29,386,103				29,386,103-
		SUBTOTAL FOR BUDGET CODE S005		29,386,103				29,386,103-
BUDGET CODE: 1007 DAY CARE CENTER SERVICES								
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	1	3,292,000	1	3,292,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	3,292,000	1	3,292,000		
		SUBTOTAL FOR BUDGET CODE 1007	1	3,292,000	1	3,292,000		
BUDGET CODE: 3703 CHILD CARE LEASES								
40		OTHR SER&CHR 069001 40X CONTRACTUAL SERVICES-GENERAL		320,697		320,697		
		816001 40X CONTRACTUAL SERVICES-GENERAL						
		414 RENTALS - LAND BLDGS & STRUCTS		42,654,895		36,038,596		6,616,299-
		SUBTOTAL FOR OTHR SER&CHR		42,975,592		36,359,293		6,616,299-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
50 SOCIAL SERV	032001	55B DAY CARE OF CHILDREN							
	042001	55B DAY CARE OF CHILDREN		563,031				563,031-	
		SUBTOTAL FOR SOCIAL SERV		563,031				563,031-	
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	9	1,272,656	9	1,785,687		513,031	
		SUBTOTAL FOR CNTRCTL SVCS	9	1,272,656	9	1,785,687		513,031	
		SUBTOTAL FOR BUDGET CODE 3703	9	44,811,279	9	38,144,980		6,666,299-	
BUDGET CODE: 4703 CHILD CARE VOUCHERS									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	67,889,487	1	88,619,487		20,730,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	67,889,487	1	88,619,487		20,730,000	
		SUBTOTAL FOR BUDGET CODE 4703	1	67,889,487	1	88,619,487		20,730,000	
BUDGET CODE: 5703 CHILD CARE FACILITIES									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	92	3,200,093	92	4,200,092		999,999	
		SUBTOTAL FOR CNTRCTL SVCS	92	3,200,093	92	4,200,092		999,999	
		SUBTOTAL FOR BUDGET CODE 5703	92	3,200,093	92	4,200,092		999,999	
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		14,099,159		12,059,146		2,040,013-	
		SUBTOTAL FOR OTHR SER&CHR		14,099,159		12,059,146		2,040,013-	
50 SOCIAL SERV	032001	55B DAY CARE OF CHILDREN		180,852		180,852			
	040001	55B DAY CARE OF CHILDREN							
	042001	55B DAY CARE OF CHILDREN							
	819001	55B DAY CARE OF CHILDREN							
		552 DAY CARE OF CHILDREN		5,507		5,507			
		SUBTOTAL FOR SOCIAL SERV		186,359		186,359			
		SUBTOTAL FOR BUDGET CODE 6703		14,285,518		12,245,505		2,040,013-	
BUDGET CODE: 7700 Child Care Discretionary									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		43,500		30,500		13,000-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				43,500		30,500	13,000-
SUBTOTAL FOR BUDGET CODE 7700				43,500		30,500	13,000-
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	610,490	1	84,746	525,744-
		652 DAY CARE OF CHILDREN	576	267,981,985	576	257,550,734	10,431,251-
SUBTOTAL FOR CNTRCTL SVCS			577	268,592,475	577	257,635,480	10,956,995-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		64,848,096		46,353,567	18,494,529-
SUBTOTAL FOR FXD MIS CHGS				64,848,096		46,353,567	18,494,529-
SUBTOTAL FOR BUDGET CODE 7703			577	333,715,971	577	304,264,447	29,451,524-
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	340,888,189	1	287,522,653	53,365,536-
SUBTOTAL FOR CNTRCTL SVCS			1	340,888,189	1	287,522,653	53,365,536-
SUBTOTAL FOR BUDGET CODE 8703			1	340,888,189	1	287,522,653	53,365,536-
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	5,086,010	1	3,081,577	2,004,433-
SUBTOTAL FOR CNTRCTL SVCS			1	5,086,010	1	3,081,577	2,004,433-
SUBTOTAL FOR BUDGET CODE 9703			1	5,086,010	1	3,081,577	2,004,433-
TOTAL FOR CHILD CARE SERVICES			682	857,222,410	682	756,025,501	101,196,909-
			969				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2003 HEAD START								
BUDGET CODE: S004 FY09 ARRA - QUALITY								
60		CNTRCTL SVCS	653	HEAD START				
		SUBTOTAL FOR CNTRCTL SVCS			3,036,896			3,036,896-
		SUBTOTAL FOR BUDGET CODE S004			3,036,896			3,036,896-
BUDGET CODE: 4315 HEAD START - PROGRAM YEAR 43								
70		FXD MIS CHGS	700	FIXED CHARGES - GENERAL	3,821,929			
			717	PENSIONS- HEAD START	178,071			
		SUBTOTAL FOR FXD MIS CHGS			4,000,000			4,000,000
		SUBTOTAL FOR BUDGET CODE 4315			4,000,000			4,000,000
BUDGET CODE: 4515 HS PY45								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,323,752			1,323,752-
		SUBTOTAL FOR SUPPLYS&MATL			1,323,752			1,323,752-
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR			3,000			3,000-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	1		1-	1,281,688-
			653	HEAD START	20		20-	70,725,616-
		SUBTOTAL FOR CNTRCTL SVCS			21		21-	72,007,304-
70		FXD MIS CHGS	700	FIXED CHARGES - GENERAL	25,638,217			25,638,217-
			717	PENSIONS- HEAD START	7,837,221			7,837,221-
		SUBTOTAL FOR FXD MIS CHGS			33,475,438			33,475,438-
		SUBTOTAL FOR BUDGET CODE 4515			21	106,809,494	21-	106,809,494-
BUDGET CODE: 4516 FY10 PY45 Head Start UPK								
60		CNTRCTL SVCS	653	HEAD START	29		29-	10,777,596-
		SUBTOTAL FOR CNTRCTL SVCS			29	10,777,596	29-	10,777,596-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4516			29	10,777,596			29-	10,777,596-
BUDGET CODE: 4615 Head Start PY46								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		683,524				683,524-
SUBTOTAL FOR SUPPLYS&MATL				683,524				683,524-
60		CNTRCTL SVCS 653 HEAD START	20	58,967,350			20-	58,967,350-
SUBTOTAL FOR CNTRCTL SVCS			20	58,967,350			20-	58,967,350-
70		FXD MIS CHGS 700 FIXED CHARGES - GENERAL		14,678,267				14,678,267-
		717 PENSIONS- HEAD START		5,424,605				5,424,605-
SUBTOTAL FOR FXD MIS CHGS				20,102,872				20,102,872-
SUBTOTAL FOR BUDGET CODE 4615			20	79,753,746			20-	79,753,746-
BUDGET CODE: 9915 HEAD START BASELINE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				2,146,603		2,146,603
SUBTOTAL FOR SUPPLYS&MATL						2,146,603		2,146,603
60		CNTRCTL SVCS 653 HEAD START			89	132,556,914	89	132,556,914
SUBTOTAL FOR CNTRCTL SVCS					89	132,556,914	89	132,556,914
70		FXD MIS CHGS 700 FIXED CHARGES - GENERAL				29,840,050		29,840,050
		717 PENSIONS- HEAD START				10,434,730		10,434,730
SUBTOTAL FOR FXD MIS CHGS						40,274,780		40,274,780
SUBTOTAL FOR BUDGET CODE 9915					89	174,978,297	89	174,978,297
TOTAL FOR HEAD START			70	204,377,732	89	178,978,297	19	25,399,435-
TOTAL FOR HEADSTART/DAYCARE-OTPS			772	1,075,920,808	771	957,103,893	1-	118,816,915-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,066,399	1,075,920,808	27,460,355	957,103,893	118,816,915-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,075,920,808		957,103,893	118,816,915-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		267,863,290		255,838,883	12,024,407-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		35,029,125		35,344,327	315,202
FEDERAL - C.D.		3,292,000		3,292,000	
FEDERAL - OTHER		712,013,156		661,863,683	50,149,473-
INTRA-CITY SALES		57,723,237		765,000	56,958,237-
TOTAL		1,075,920,808		957,103,893	118,816,915-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 0100 COMMISSIONER OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,123,629	23	2,123,628	1-
SUBTOTAL FOR F/T SALARIED			23	2,123,629	23	2,123,628	1-
03 UNSALARIED		031 UNSALARIED		993		993	
SUBTOTAL FOR UNSALARIED				993		993	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		1,206		1,206	
		045 HOLIDAY PAY		4,200		4,200	
		047 OVERTIME		30,502		30,502	
		061 SUPPER MONEY		50		50	
SUBTOTAL FOR ADD GRS PAY				38,129		38,129	
SUBTOTAL FOR BUDGET CODE 0100			23	2,162,751	23	2,162,750	1-
BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,385,006	59	3,385,006	
SUBTOTAL FOR F/T SALARIED			59	3,385,006	59	3,385,006	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,257		2,257	
SUBTOTAL FOR ADD GRS PAY				2,257		2,257	
SUBTOTAL FOR BUDGET CODE 0209			59	3,387,263	59	3,387,263	
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,733	4	215,734	1
SUBTOTAL FOR F/T SALARIED			4	215,733	4	215,734	1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		603		603	
SUBTOTAL FOR ADD GRS PAY				603		603	
SUBTOTAL FOR BUDGET CODE 0300			4	216,336	4	216,337	1
BUDGET CODE: 0301 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,594,825	67	3,594,825	
			973				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			67	3,594,825	67	3,594,825	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,752		42,752	
		042 LONGEVITY DIFFERENTIAL		81,064		81,064	
		045 HOLIDAY PAY		11,730		11,730	
		047 OVERTIME		65,727		65,727	
		061 SUPPER MONEY		611		611	
SUBTOTAL FOR ADD GRS PAY				201,884		201,884	
SUBTOTAL FOR BUDGET CODE 0301			67	3,796,709	67	3,796,709	
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	6,152,084	115	6,152,084	
SUBTOTAL FOR F/T SALARIED			115	6,152,084	115	6,152,084	
03 UNSALARIED		031 UNSALARIED		2,009		2,009	
SUBTOTAL FOR UNSALARIED				2,009		2,009	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,018		55,018	
		042 LONGEVITY DIFFERENTIAL		228,557		228,557	
		047 OVERTIME		82,103		82,103	
		061 SUPPER MONEY		7,453		7,453	
SUBTOTAL FOR ADD GRS PAY				373,131		373,131	
SUBTOTAL FOR BUDGET CODE 0302			115	6,527,224	115	6,527,224	
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	152	10,326,160	152	10,326,161	1
SUBTOTAL FOR F/T SALARIED			152	10,326,160	152	10,326,161	1
03 UNSALARIED		031 UNSALARIED		65,914		65,914	
SUBTOTAL FOR UNSALARIED				65,914		65,914	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,867		16,867	
		042 LONGEVITY DIFFERENTIAL		199,885		199,885	
		043 SHIFT DIFFERENTIAL		7,234		7,234	
		045 HOLIDAY PAY		7,390		7,390	
		046 TERMINAL LEAVE		38,355		38,355	
		047 OVERTIME		28,329		288,329	260,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		503		503			
		SUBTOTAL FOR ADD GRS PAY		298,563		558,563			260,000
		SUBTOTAL FOR BUDGET CODE 0303	152	10,690,637	152	10,950,638			260,001
BUDGET CODE: 0304 BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	4,789,849	98	4,789,845			4-
		SUBTOTAL FOR F/T SALARIED	98	4,789,849	98	4,789,845			4-
03 UNSALARIED		031 UNSALARIED				45,802			45,802
		SUBTOTAL FOR UNSALARIED				45,802			45,802
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,737		9,737			
		042 LONGEVITY DIFFERENTIAL		93,392		93,392			
		043 SHIFT DIFFERENTIAL		55,070		55,070			
		045 HOLIDAY PAY		26,927		26,927			
		047 OVERTIME		110,878		344,678			233,800
		061 SUPPER MONEY		51		51			
		SUBTOTAL FOR ADD GRS PAY		296,055		529,855			233,800
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		79,602					79,602-
		SUBTOTAL FOR FRINGE BENES		79,602					79,602-
		SUBTOTAL FOR BUDGET CODE 0304	98	5,165,506	98	5,365,502			199,996
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,409,703	131	6,409,704			1
		SUBTOTAL FOR F/T SALARIED	131	6,409,703	131	6,409,704			1
03 UNSALARIED		031 UNSALARIED		22,024		22,024			
		SUBTOTAL FOR UNSALARIED		22,024		22,024			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,478		29,478			
		042 LONGEVITY DIFFERENTIAL		105,872		105,872			
		043 SHIFT DIFFERENTIAL		36,286		36,286			
		045 HOLIDAY PAY		5,096		5,096			
		047 OVERTIME		196,088		296,088			100,000
		061 SUPPER MONEY		364		364			
		SUBTOTAL FOR ADD GRS PAY		373,184		473,184			100,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0305			131	6,804,911	131	6,904,912	100,001
BUDGET CODE: 0310 INTERAGENCY							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				562		562	
047 OVERTIME				35,120		35,120	
SUBTOTAL FOR ADD GRS PAY				35,682		35,682	
SUBTOTAL FOR BUDGET CODE 0310				35,682		35,682	
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	340,471	5	340,473	2
SUBTOTAL FOR F/T SALARIED			5	340,471	5	340,473	2
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				3,882		3,882	
SUBTOTAL FOR ADD GRS PAY				3,882		3,882	
SUBTOTAL FOR BUDGET CODE 0311			5	344,353	5	344,355	2
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING							
01 F/T SALARIED 001 FULL YEAR POSITIONS			68	4,736,009	68	4,736,008	1-
SUBTOTAL FOR F/T SALARIED			68	4,736,009	68	4,736,008	1-
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				4,343		4,343	
042 LONGEVITY DIFFERENTIAL				98,764		100,377	1,613
046 TERMINAL LEAVE				157,104		157,104	
047 OVERTIME				17,457		17,457	
061 SUPPER MONEY				743		743	
SUBTOTAL FOR ADD GRS PAY				278,411		280,024	1,613
SUBTOTAL FOR BUDGET CODE 0312			68	5,014,420	68	5,016,032	1,612
BUDGET CODE: 0316 ACCO							
01 F/T SALARIED 001 FULL YEAR POSITIONS			22	1,532,327	22	1,532,328	1

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			22	1,532,327	22	1,532,328	1
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			22	1,554,093	22	1,554,094	1
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,888	4	240,888	
SUBTOTAL FOR F/T SALARIED			4	240,888	4	240,888	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,905		9,905	
		047 OVERTIME		22		22	
SUBTOTAL FOR ADD GRS PAY				9,927		9,927	
SUBTOTAL FOR BUDGET CODE 0344			4	250,815	4	250,815	
BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,580,144	23	1,580,144	
SUBTOTAL FOR F/T SALARIED			23	1,580,144	23	1,580,144	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,330		3,330	
		042 LONGEVITY DIFFERENTIAL		95,431		95,431	
		047 OVERTIME		5,748		5,748	
		061 SUPPER MONEY		67		67	
SUBTOTAL FOR ADD GRS PAY				104,576		104,576	
SUBTOTAL FOR BUDGET CODE 0345			23	1,684,720	23	1,684,720	
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,275,703	18	1,275,700	3-
SUBTOTAL FOR F/T SALARIED			18	1,275,703	18	1,275,700	3-
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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0350			18	1,338,856	18	1,338,853	3-	
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	296,819	3	296,819		
SUBTOTAL FOR F/T SALARIED			3	296,819	3	296,819		
04 ADD GRS PAY 047 OVERTIME				5,323		5,323		
SUBTOTAL FOR ADD GRS PAY				5,323		5,323		
SUBTOTAL FOR BUDGET CODE 0400			3	302,142	3	302,142		
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES								
01 F/T SALARIED 001 FULL YEAR POSITIONS			72	5,307,225	69	5,038,938	3-	268,287-
SUBTOTAL FOR F/T SALARIED			72	5,307,225	69	5,038,938	3-	268,287-
03 UNSALARIED 031 UNSALARIED				84,418		84,418		
SUBTOTAL FOR UNSALARIED				84,418		84,418		
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				12,922		12,922		
042 LONGEVITY DIFFERENTIAL				309,339		309,339		
047 OVERTIME				13,536		138,536		125,000
061 SUPPER MONEY				245		245		
SUBTOTAL FOR ADD GRS PAY				336,042		461,042		125,000
SUBTOTAL FOR BUDGET CODE 0401			72	5,727,685	69	5,584,398	3-	143,287-
TOTAL FOR ACS ADMINISTRATION			864	55,004,103	861	55,422,426	3-	418,323
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT								
BUDGET CODE: 0201 MANAGEMENT & RESEARCH								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	538,951	7	538,952		1
SUBTOTAL FOR F/T SALARIED			7	538,951	7	538,952		1
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				12,983		12,983		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
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	7	552,026	7	552,027			1
BUDGET CODE: 0202 TRAINING ACADEMY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,445,604	64	4,445,604			
		SUBTOTAL FOR F/T SALARIED	64	4,445,604	64	4,445,604			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		122,563		122,563			
		047 OVERTIME		25,974		25,974			
		061 SUPPER MONEY		829		829			
		SUBTOTAL FOR ADD GRS PAY		149,366		149,366			
		SUBTOTAL FOR BUDGET CODE 0202	64	4,594,970	64	4,594,970			
BUDGET CODE: 0203 MEDICAL POLICY									
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 0203							
BUDGET CODE: 0205 ADVOCACY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,216	9	515,214			2-
		SUBTOTAL FOR F/T SALARIED	9	515,216	9	515,214			2-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		42,905		42,905			
		047 OVERTIME		10,501		10,501			
		061 SUPPER MONEY		11		11			
		SUBTOTAL FOR ADD GRS PAY		55,588		55,588			
		SUBTOTAL FOR BUDGET CODE 0205	9	570,804	9	570,802			2-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 0210									
BUDGET CODE: 0213 PROGRAM DEVELOPMENT AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,993,503	26	1,993,503			
SUBTOTAL FOR F/T SALARIED			26	1,993,503	26	1,993,503			
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		4,339		4,339			
		042 LONGEVITY DIFFERENTIAL		28,796		28,796			
		045 HOLIDAY PAY		4,776		4,776			
		047 OVERTIME		3,984		3,984			
		061 SUPPER MONEY		1,027		1,027			
SUBTOTAL FOR ADD GRS PAY				42,922		42,922			
SUBTOTAL FOR BUDGET CODE 0213			26	2,036,425	26	2,036,425			
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,872,373	57	3,872,372			1-
SUBTOTAL FOR F/T SALARIED			57	3,872,373	57	3,872,372			1-
04 ADD GRS PAY									
		042 LONGEVITY DIFFERENTIAL		149,175		149,175			
		047 OVERTIME		2,834		2,834			
		061 SUPPER MONEY		74		74			
SUBTOTAL FOR ADD GRS PAY				152,083		152,083			
SUBTOTAL FOR BUDGET CODE 0214			57	4,024,456	57	4,024,455			1-
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,193	4	354,192			1-
SUBTOTAL FOR F/T SALARIED			4	354,193	4	354,192			1-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		1,621		1,621	
		SUBTOTAL FOR UNSALARIED		1,621		1,621	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		695		695	
		047 OVERTIME		1,559		1,559	
		SUBTOTAL FOR ADD GRS PAY		2,254		2,254	
		SUBTOTAL FOR BUDGET CODE 0220	4	358,068	4	358,067	1-
BUDGET CODE: 0307 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,569,868	21	1,569,870	2
		SUBTOTAL FOR F/T SALARIED	21	1,569,868	21	1,569,870	2
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82,404		82,956	552
		045 HOLIDAY PAY		752		752	
		047 OVERTIME		1,747		1,747	
		061 SUPPER MONEY		404		404	
		SUBTOTAL FOR ADD GRS PAY		85,307		85,859	552
		SUBTOTAL FOR BUDGET CODE 0307	21	1,655,175	21	1,655,729	554
BUDGET CODE: 0308 COMMUNITY RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,367	10	720,366	1-
		SUBTOTAL FOR F/T SALARIED	10	720,367	10	720,366	1-
03 UNSALARIED		031 UNSALARIED		68,454		68,454	
		SUBTOTAL FOR UNSALARIED		68,454		68,454	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,568		41,568	
		045 HOLIDAY PAY		15,563		15,563	
		047 OVERTIME		84,587		84,587	
		061 SUPPER MONEY		75		75	
		SUBTOTAL FOR ADD GRS PAY		141,793		141,793	
		SUBTOTAL FOR BUDGET CODE 0308	10	930,614	10	930,613	1-
BUDGET CODE: 0309 INTERGOVERNMENTAL							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	211,298	3	211,298			
SUBTOTAL FOR F/T SALARIED				3	211,298	3	211,298			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,579		3,579			
SUBTOTAL FOR ADD GRS PAY					3,579		3,579			
SUBTOTAL FOR BUDGET CODE 0309				3	214,877	3	214,877			
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	287,864	3	287,862			2-
SUBTOTAL FOR F/T SALARIED				3	287,864	3	287,862			2-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,224		2,224			
		045	HOLIDAY PAY		2,395		2,395			
		047	OVERTIME		1,403		1,403			
SUBTOTAL FOR ADD GRS PAY					6,022		6,022			
SUBTOTAL FOR BUDGET CODE 0800				3	293,886	3	293,884			2-
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION										
01 F/T SALARIED		001	FULL YEAR POSITIONS		19,715		19,716			1
SUBTOTAL FOR F/T SALARIED					19,715		19,716			1
SUBTOTAL FOR BUDGET CODE 1308					19,715		19,716			1
BUDGET CODE: 2305 Rev/Max DLS Support										
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	35,285	1	35,285			
SUBTOTAL FOR F/T SALARIED				1	35,285	1	35,285			
SUBTOTAL FOR BUDGET CODE 2305				1	35,285	1	35,285			
TOTAL FOR CHILD WELFARE SUPPORT				205	15,286,301	205	15,286,850			549
TOTAL FOR ADMINISTRATIVE-PS				1,069	70,290,404	1,066	70,709,276		3-	418,872

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,069	70,290,404	1,066	70,709,276	418,872
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,069	70,290,404	1,066	70,709,276	418,872

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,994,518		16,350,956	356,438
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,083,723		21,192,598	108,875
FEDERAL - C.D.					
FEDERAL - OTHER		33,212,163		33,165,722	46,441-
INTRA-CITY SALES					
TOTAL		70,290,404		70,709,276	418,872

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0209	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	55,815
0346	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	2	140,569
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	3	154,621
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	1	77,849
1005	CHILD WELFARE SPECIALIST	D 067	52369	40,232- 67,155	20	1,067,071
1007	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	9	607,046
1009	SPECIAL OFFICER	D 067	70810	34,194- 42,332	42	1,733,400
1011	SUPERVISOR SPECIAL OFFICE	D 067	70817	47,093- 66,767	7	336,681
1105	DEPUTY COMMISSIONER (SPEC	D 067	95808	49,492-212,614	1	175,000
1110	PARALEGAL AIDE	D 067	30080	36,469- 50,967	1	31,712
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	49,492-212,614	23	2,144,090
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	74	5,332,883
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	118	10,385,578
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	32	2,998,678
1291	ASSOCIATE MANAGEMENT AUDI	D 067	40503	62,887- 82,715	3	190,283
1300	COMMISSIONER OF CHILDREN'	D 067	94518	49,492-212,614	1	205,219
1355	ASSOCIATE PROJECT MANAGER	D 067	22427	65,698-103,007	1	65,811
1400		D 067	10020	49,492-212,614	1	125,888
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 69,211	4	206,270
1440	CHILD AND FAMILY SPECIALI	D 067	52408	70,810- 83,038	1	73,962
1466	COMPUTER SERVICE TECHNICI	D 067	13615	39,747- 55,553	1	34,563
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 76,924	30	2,053,282
1483	SUPERVISOR II (SOCIAL SER	D 067	52312	30,861- 76,924	1	58,513
1494	SUPERVISOR III (SOCIAL SE	D 067	52313	64,424- 83,038	10	753,116
1500	ADMINISTRATIVE ENGINEER	D 067	10015	49,492-212,614	1	80,640
1505	SUPERVISOR OF MECHANICS	D 067	90774	34,556-103,335	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	79,462-125,964	1	91,789
1543	*CERTIFIED LOCAL AREA NET	D 067	13691	70,641-111,892	3	238,452
1544	*CERTIFIED DATABASE ADMIN	D 067	13694	70,641-111,892	2	187,709
1545	ADMINISTRATIVE ACCOUNTANT	D 067	10001	49,492-212,614	2	175,873
1605	PROCUREMENT ANALYST	D 067	12158	38,595- 85,053	5	275,196
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	150	7,704,251
1626	SUPERVISOR II (SOCIAL WOR	D 067	52370	50,514- 75,588	1	73,367
1630	PROGRAM EVALUATOR (ACS)	D 067	52416	64,424- 83,038	40	2,627,468
1665	COMPUTER ASSOCIATE/OPERAT	D 067	13621	44,162- 94,528	5	269,064
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	49,786- 95,189	4	262,289
1684	*AUDITOR OF ACCOUNTS	D 067	40810	47,430- 61,021	1	55,629

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				ADOPTED BUDGET FY12			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	54,312-	75,555	1	55,377
1701	SUPERVISOR III (SOCIAL SE	D 067	52313	64,424-	83,038	1	73,873
1725	CUSTODIAN	D 067	80609	32,671-	70,107	1	43,821
1741	CASEWORKER	D 067	52304	20,613-	53,254	10	427,487
1749	CASEWORKER	D 067	52304	20,613-	53,254	1	40,224
1760	ASSISTANT ARCHITECT	D 067	21210	55,345-	72,212	1	55,345
1765	SUPERVISOR CARPENTER	D 067	92071	81,685-	93,354	1	81,685
1801	COMPUTER PROGRAMMER ANALY	D 067	13651	49,676-	70,607	1	57,952
1811	STAFF ANALYST	D 067	12626	45,029-	67,459	39	2,208,910
1815	ADMINISTRATIVE COMMUNITY	D 067	10022	49,492-	212,614	1	82,921
1832	SPACE ANALYST	D 067	80184	51,169-	76,495	2	132,102
1840	ELECTRICIAN	D 067	91717	80,388-	91,872	1	89,523
1850	PROTECTION AGENT (ACS)	D 067	06771	54,821-	71,648	4	262,229
1860	PLUMBER	D 067	91915	83,738-	96,068	2	168,120
1890	PAINTER	D 067	91830	63,945-	73,080	1	63,945
1910	ACCOUNTANT (INCL. OTB)	D 067	40510	44,048-	75,555	2	88,266
1920	ASSOCIATE INSPECTOR (CONS	D 067	31642	59,157-	80,672	1	61,146
1988	SENIOR COMMUNITY LIAISON	D 067	56094	45,014-	58,307	2	93,600
1991	COMMUNITY ASSOCIATE	D 067	56057	37,072-	53,788	4	159,902
1992	COMMUNITY ASSISTANT	D 067	56056	31,454-	35,573	34	1,086,401
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	34	1,967,806
2018	MANAGEMENT AUDITOR	D 067	40502	54,312-	82,715	1	54,852
2071	DIRECTOR OF SECURITY (HRA	D 067	70822	49,492-	212,614	1	71,500
2084	PROCUREMENT ANALYST	D 067	12158	38,595-	85,053	2	98,886
2205	COMPUTER SPECIALIST (SOFT	D 067	13632	79,462-	115,470	18	1,662,567
2217	COMPUTER AIDE	D 067	13620	39,747-	55,553	31	1,345,433
2227	CITY LABORER (GROUP,A)	D 067	90702	41,635-	45,905	3	138,246
2270	MOTOR VEHICLE SUPERVISOR	D 067	91232	48,882-	48,882	1	48,882
2275	CUSTODIAN	D 067	80609	32,671-	70,107	6	214,493
2300	CITY RESEARCH SCIENTIST	D 067	21744	55,000-	118,597	8	660,123
2316	GRAPHIC ARTIST	D 067	91415	39,302-	84,442	1	44,209
2322	RESEARCH ASSISTANT	D 067	60910	44,048-	57,959	8	365,123
2410	MOTOR VEHICLE OPERATOR ##	D 067	91212	33,117-	42,095	23	968,185
2411	MOTOR VEHICLE OPERATOR	D 067	91212	33,117-	42,095	1	42,095
2520	CUSTODIAN	D 067	80609	32,671-	70,107	2	65,578
2595	CUSTODIAL ASSISTANT	D 067	82015	26,516-	37,671	1	34,761
2636	TELECOMMUNICATIONS ASSOCI	D 067	20243	42,075-	76,326	14	741,733
2650	INSTITUTIONAL AIDE	D 067	81803	33,562-	37,182	1	37,557

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	55,345-103,007	7	511,463
3047	TELECOMMUNICATIONS SPECIA	D 067	20248	70,456- 95,630	2	175,092
3049	TELECOMMUNICATIONS SPECIA	D 067	20249	70,456- 95,630	1	84,457
3050	SECRETARY TO THE COMMISSI	D 067	06694	46,889- 79,198	1	72,471
3072	PRINTING PRESS OPERATOR	D 067	92123	67,755- 76,459	1	73,497
3092	CLERICAL AIDE	D 067	10250	28,588- 34,624	1	29,426
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 52,966	53	1,836,267
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	65,698-103,007	2	138,787
5001	ACCOUNTANT	D 067	40510	44,048- 75,555	9	500,730
5007	*ATTORNEY AT LAW	D 067	30085	61,158-105,712	7	544,970
5008	*ATTORNEY AT LAW	D 067	30085	61,158-105,712	1	77,015
5012	AGENCY ATTORNEY	D 067	30087	61,158-105,712	24	1,826,925
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	49,492-212,614	8	943,924
5016	SENIOR MOTOR VEHICLE SUPE	D 067	91233	52,448- 52,448	1	52,734
SUBTOTAL FOR OBJECT 001					1,036	65,003,127

POSITION SCHEDULE FOR U/A 005	1,036	65,003,127
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	30	1,882,330
TOTAL FOR U/A 005	1,066	66,885,457

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION										
BUDGET CODE: S006 ARRA TANF										
60		CNTRCTL SVCS			648			HOMEMAKING SERVICES	2,270,661	2,270,661-
		SUBTOTAL FOR CNTRCTL SVCS							2,270,661	2,270,661-
		SUBTOTAL FOR BUDGET CODE S006							2,270,661	2,270,661-
		TOTAL FOR ACS ADMINISTRATION							2,270,661	2,270,661-
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES										
BUDGET CODE: S001 IV-E FOSTER CARE STIMULUS										
60		CNTRCTL SVCS			642			CHILDRENS CHARITABLE INSTITUTN	14,514,892	14,514,892-
		SUBTOTAL FOR CNTRCTL SVCS							14,514,892	14,514,892-
		SUBTOTAL FOR BUDGET CODE S001							14,514,892	14,514,892-
BUDGET CODE: 1600 DIRECT FOSTER CARE										
50		SOCIAL SERV	040001		50D			DIRECT FOSTER CARE OF CHILDREN	517,000	517,000
			042001		50D			DIRECT FOSTER CARE OF CHILDREN		
			819001		50D			DIRECT FOSTER CARE OF CHILDREN		
					504			DIRECT FOSTER CARE OF CHILDREN	211,134	211,134-
		SUBTOTAL FOR SOCIAL SERV							728,134	211,134-
60		CNTRCTL SVCS			642			CHILDRENS CHARITABLE INSTITUTN	1	1
					643			CHILD WELFARE SERVICES	67	120,089
		SUBTOTAL FOR CNTRCTL SVCS							67	326,223
									67	206,134
									67	326,224
70		FXD MIS CHGS			700			FIXED CHARGES - GENERAL	75,175	75,175-
		SUBTOTAL FOR FXD MIS CHGS							75,175	75,175-
		SUBTOTAL FOR BUDGET CODE 1600							67	843,224
									67	80,175-
BUDGET CODE: 1601 CONTRACT FOSTER CARE										
40		OTHR SER&CHR			499			OTHER EXPENSES - GENERAL	417,224	417,224

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				417,224		417,224	
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	70	461,183,324	70	453,636,337	7,546,987-
		643 CHILD WELFARE SERVICES	10	1,620,389	10	1,620,389	
SUBTOTAL FOR CNTRCTL SVCS			80	462,803,713	80	455,256,726	7,546,987-
SUBTOTAL FOR BUDGET CODE 1601			80	463,220,937	80	455,673,950	7,546,987-
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	13	5,185,740	13	5,185,740	
SUBTOTAL FOR CNTRCTL SVCS			13	5,185,740	13	5,185,740	
SUBTOTAL FOR BUDGET CODE 1602			13	5,185,740	13	5,185,740	
BUDGET CODE: 1603 DOE RESIDENTIAL C&M							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		111,943,794		94,508,066	17,435,728-
SUBTOTAL FOR SOCIAL SERV				111,943,794		94,508,066	17,435,728-
SUBTOTAL FOR BUDGET CODE 1603				111,943,794		94,508,066	17,435,728-
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION							
50 SOCIAL SERV		543 SPEC ED FACIL INST FOST CARE		54,945,654		54,945,654	
SUBTOTAL FOR SOCIAL SERV				54,945,654		54,945,654	
SUBTOTAL FOR BUDGET CODE 1604				54,945,654		54,945,654	
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT							
50 SOCIAL SERV	042001	50D DIRECT FOSTER CARE OF CHILDREN		140,000		140,000	
	816001	50D DIRECT FOSTER CARE OF CHILDREN					
	846001	50D DIRECT FOSTER CARE OF CHILDREN		525,000		525,000	
SUBTOTAL FOR SOCIAL SERV				665,000		665,000	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		668,000		668,000	
SUBTOTAL FOR CNTRCTL SVCS				668,000		668,000	
SUBTOTAL FOR BUDGET CODE 1605				1,333,000		1,333,000	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1606 FOSTER CARE TRANSPORTATION							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN				2	2
		643 CHILD WELFARE SERVICES	6	3,259,271	6	3,259,271	
		SUBTOTAL FOR CNTRCTL SVCS	6	3,259,271	6	3,259,273	2
		SUBTOTAL FOR BUDGET CODE 1606	6	3,259,271	6	3,259,273	2
BUDGET CODE: 1609 FOSTER CARE MEDICAL							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	7	2,075,000	7	2,075,000	
		SUBTOTAL FOR CNTRCTL SVCS	7	2,075,000	7	2,075,000	
		SUBTOTAL FOR BUDGET CODE 1609	7	2,075,000	7	2,075,000	
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	8	540,072	8	540,073	1
		SUBTOTAL FOR CNTRCTL SVCS	8	540,072	8	540,073	1
		SUBTOTAL FOR BUDGET CODE 1610	8	540,072	8	540,073	1
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		14,051,704		14,931,705	880,001
		SUBTOTAL FOR CNTRCTL SVCS		14,051,704		14,931,705	880,001
		SUBTOTAL FOR BUDGET CODE 1612		14,051,704		14,931,705	880,001
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		4,147,675		4,147,676	1
		SUBTOTAL FOR CNTRCTL SVCS		4,147,675		4,147,676	1
		SUBTOTAL FOR BUDGET CODE 1613		4,147,675		4,147,676	1
BUDGET CODE: 1614 FAIR HEARINGS							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,300,000		3,300,001	1
		SUBTOTAL FOR CNTRCTL SVCS		3,300,000		3,300,001	1

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1614				3,300,000		3,300,001	1
BUDGET CODE: 1615 DISCHARGE GRANTS							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,750,000		1,750,000	
SUBTOTAL FOR CNTRCTL SVCS				1,750,000		1,750,000	
SUBTOTAL FOR BUDGET CODE 1615				1,750,000		1,750,000	
BUDGET CODE: 1616 FOSTER PARENT SUPPORT							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		10,326,682		10,326,682	
SUBTOTAL FOR CNTRCTL SVCS				10,326,682		10,326,682	
SUBTOTAL FOR BUDGET CODE 1616				10,326,682		10,326,682	
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,000,000		1,650,000	350,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000,000		1,650,000	350,000-
SUBTOTAL FOR BUDGET CODE 1617				2,000,000		1,650,000	350,000-
BUDGET CODE: 1620 Youth Financial Empowerment							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		96,250			96,250-
SUBTOTAL FOR CNTRCTL SVCS				96,250			96,250-
SUBTOTAL FOR BUDGET CODE 1620				96,250			96,250-
TOTAL FOR FOSTER CARE SERVICES			181	693,614,070	181	654,470,044	39,144,026-
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 1700 PROTECTIVE LEGAL							
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		4,331,018		4,331,018	
	819001	50D DIRECT FOSTER CARE OF CHILDREN		4,331,018		4,331,018	
SUBTOTAL FOR SOCIAL SERV				4,331,018		4,331,018	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	20	1,426,754	20	1,426,756	2
		SUBTOTAL FOR CNTRCTL SVCS	20	1,426,754	20	1,426,756	2
		SUBTOTAL FOR BUDGET CODE 1700	20	5,757,772	20	5,757,774	2
BUDGET CODE: 1701 HOSPITAL CARE							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		600,000		600,000	
		SUBTOTAL FOR SOCIAL SERV		600,000		600,000	
		SUBTOTAL FOR BUDGET CODE 1701		600,000		600,000	
BUDGET CODE: 1702 MSW PROGRAM							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		625,000			625,000-
		SUBTOTAL FOR OTHR SER&CHR		625,000			625,000-
50 SOCIAL SERV	042001	50D DIRECT FOSTER CARE OF CHILDREN		35,000			35,000-
		504 DIRECT FOSTER CARE OF CHILDREN				125,000	125,000
		SUBTOTAL FOR SOCIAL SERV		35,000		125,000	90,000
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	2,139,999	25	1,871,001	268,998-
		SUBTOTAL FOR CNTRCTL SVCS	25	2,139,999	25	1,871,001	268,998-
		SUBTOTAL FOR BUDGET CODE 1702	25	2,799,999	25	1,996,001	803,998-
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1		1	
		643 CHILD WELFARE SERVICES	10	4,679,000	10	4,479,000	200,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	4,679,001	10	4,479,001	200,000-
		SUBTOTAL FOR BUDGET CODE 1703	10	4,679,001	10	4,479,001	200,000-
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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1705 PROTECTIVE MEDICAL						
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	16	6,115,515	16	6,115,514	1-
	SUBTOTAL FOR CNTRCTL SVCS	16	6,115,515	16	6,115,514	1-
	SUBTOTAL FOR BUDGET CODE 1705	16	6,115,515	16	6,115,514	1-
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES						
50 SOCIAL SERV	504 DIRECT FOSTER CARE OF CHILDREN		604,000		604,000	
	SUBTOTAL FOR SOCIAL SERV		604,000		604,000	
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	14	4,859,324	14	5,222,999	363,675
	SUBTOTAL FOR CNTRCTL SVCS	14	4,859,324	14	5,222,999	363,675
	SUBTOTAL FOR BUDGET CODE 1707	14	5,463,324	14	5,826,999	363,675
BUDGET CODE: 1720 PRIVATE GRANTS/DONATIONS						
50 SOCIAL SERV	504 DIRECT FOSTER CARE OF CHILDREN		22,707			22,707-
	SUBTOTAL FOR SOCIAL SERV		22,707			22,707-
	SUBTOTAL FOR BUDGET CODE 1720		22,707			22,707-
BUDGET CODE: 1721 ECS / SIF ACCOUNT						
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		2,000			2,000-
	SUBTOTAL FOR CNTRCTL SVCS		2,000			2,000-
	SUBTOTAL FOR BUDGET CODE 1721		2,000			2,000-
BUDGET CODE: 1722 OSI / SIF ACCOUNT						
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		100			100-
	SUBTOTAL FOR CNTRCTL SVCS		100			100-
	SUBTOTAL FOR BUDGET CODE 1722		100			100-
BUDGET CODE: 1723 CHILDRENS CENTER SIF						

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES			34,575					34,575-
		SUBTOTAL FOR CNTRCTL SVCS			34,575					34,575-
		SUBTOTAL FOR BUDGET CODE 1723			34,575					34,575-
BUDGET CODE: 1724 MANHATTAN FO 1 SIF										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES			30,000					30,000-
		SUBTOTAL FOR CNTRCTL SVCS			30,000					30,000-
		SUBTOTAL FOR BUDGET CODE 1724			30,000					30,000-
BUDGET CODE: 1725 MANHATTAN FO 2 SIF										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES			3,000					3,000-
		SUBTOTAL FOR CNTRCTL SVCS			3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 1725			3,000					3,000-
BUDGET CODE: 1726 STATEN ISLAND FO SIF										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES			8,000					8,000-
		SUBTOTAL FOR CNTRCTL SVCS			8,000					8,000-
		SUBTOTAL FOR BUDGET CODE 1726			8,000					8,000-
BUDGET CODE: 1727 BRONX FO 1 SIF										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES			10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS			10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 1727			10,000					10,000-
BUDGET CODE: 1728 BRONX FO 2 SIF										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES			15,000					15,000-
		SUBTOTAL FOR CNTRCTL SVCS			15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 1728			15,000					15,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1729 BROOKLYN FO SIF							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 1729		50,000			50,000-
BUDGET CODE: 1730 QUEENS FO SIF							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 1730		10,000			10,000-
BUDGET CODE: 1731 FCLS / SIF ACCOUNT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 1731		1,000			1,000-
		TOTAL FOR PROTECTIVE SERVICES	92	26,963,037	92	26,136,333	826,704-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES							
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		81,071		840,430	759,359
		SUBTOTAL FOR OTHR SER&CHR		81,071		840,430	759,359
50 SOCIAL SERV	001	50D DIRECT FOSTER CARE OF CHILDREN					
	260001	50D DIRECT FOSTER CARE OF CHILDREN		7,702,998		7,702,998	
	819001	50D DIRECT FOSTER CARE OF CHILDREN		2,464,159		2,464,159	
		SUBTOTAL FOR SOCIAL SERV		10,167,157		10,167,157	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	75	82,191,012	75	94,014,815	11,823,803
		SUBTOTAL FOR CNTRCTL SVCS	75	82,191,012	75	94,014,815	11,823,803
		SUBTOTAL FOR BUDGET CODE 1800	75	92,439,240	75	105,022,402	12,583,162

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	3	12,455,669	3	13,689,813	1,234,144
		SUBTOTAL FOR CNTRCTL SVCS	3	12,455,669	3	13,689,813	1,234,144
		SUBTOTAL FOR BUDGET CODE 1801	3	12,455,669	3	13,689,813	1,234,144
BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	19,582,973	25	25,597,801	6,014,828
		SUBTOTAL FOR CNTRCTL SVCS	25	19,582,973	25	25,597,801	6,014,828
		SUBTOTAL FOR BUDGET CODE 1802	25	19,582,973	25	25,597,801	6,014,828
BUDGET CODE: 1803 HOMEMAKING							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		710,755		787,156	76,401
		SUBTOTAL FOR OTHR SER&CHR		710,755		787,156	76,401
60 CNTRCTL SVCS		648 HOMEMAKING SERVICES	9	15,427,944	9	17,698,604	2,270,660
		SUBTOTAL FOR CNTRCTL SVCS	9	15,427,944	9	17,698,604	2,270,660
		SUBTOTAL FOR BUDGET CODE 1803	9	16,138,699	9	18,485,760	2,347,061
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1		1	
		643 CHILD WELFARE SERVICES	12	4,922,558	12	5,830,401	907,842
		SUBTOTAL FOR CNTRCTL SVCS	12	4,922,559	12	5,830,401	907,842
		SUBTOTAL FOR BUDGET CODE 1804	12	4,922,559	12	5,830,401	907,842
BUDGET CODE: 1805 HOUSING SUBSIDIES							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		680,212		180,212	500,000-
		SUBTOTAL FOR SOCIAL SERV		680,212		180,212	500,000-
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,300,000		3,800,000	500,000
		SUBTOTAL FOR FXD MIS CHGS		3,300,000		3,800,000	500,000
		SUBTOTAL FOR BUDGET CODE 1805		3,980,212		3,980,212	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES	6	1,251,000	6	1,251,000	
		SUBTOTAL FOR CNTRCTL SVCS	6	1,251,000	6	1,251,000	
		SUBTOTAL FOR BUDGET CODE 1806	6	1,251,000	6	1,251,000	
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES	14	13,300,000	14	17,893,605	4,593,605
		SUBTOTAL FOR CNTRCTL SVCS	14	13,300,000	14	17,893,605	4,593,605
		SUBTOTAL FOR BUDGET CODE 1807	14	13,300,000	14	17,893,605	4,593,605
BUDGET CODE: 1808 AFTERCARE SERVICES							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		17,538,378		18,000,001	461,623
		SUBTOTAL FOR CNTRCTL SVCS		17,538,378		18,000,001	461,623
		SUBTOTAL FOR BUDGET CODE 1808		17,538,378		18,000,001	461,623
BUDGET CODE: 1809 TEENS/BABIES REINVESTMENT							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		6,193,902			6,193,902-
		SUBTOTAL FOR CNTRCTL SVCS		6,193,902			6,193,902-
		SUBTOTAL FOR BUDGET CODE 1809		6,193,902			6,193,902-
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP							
50	SOCIAL SERV	260001 50D DIRECT FOSTER CARE OF CHILDREN					
		781001 50D DIRECT FOSTER CARE OF CHILDREN		5,039,988		952,381	4,087,607-
		816001 50D DIRECT FOSTER CARE OF CHILDREN		6,314,894			6,314,894-
		SUBTOTAL FOR SOCIAL SERV		11,354,882		952,381	10,402,501-
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		648,343			648,343-
		SUBTOTAL FOR CNTRCTL SVCS		648,343			648,343-
		SUBTOTAL FOR BUDGET CODE 1812		12,003,225		952,381	11,050,844-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING									
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		2,137,000					2,137,000-
		SUBTOTAL FOR SOCIAL SERV		2,137,000					2,137,000-
		SUBTOTAL FOR BUDGET CODE 1813		2,137,000					2,137,000-
BUDGET CODE: 1814 NYCHA PREVENTIVE SERVICES									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				9,366,392			9,366,392
		SUBTOTAL FOR OTHR SER&CHR				9,366,392			9,366,392
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		9,366,392					9,366,392-
		SUBTOTAL FOR CNTRCTL SVCS		9,366,392					9,366,392-
		SUBTOTAL FOR BUDGET CODE 1814		9,366,392		9,366,392			
BUDGET CODE: 1815 Justice Mental Health Collaboration									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		248,536					248,536-
		SUBTOTAL FOR CNTRCTL SVCS		248,536					248,536-
		SUBTOTAL FOR BUDGET CODE 1815		248,536					248,536-
		TOTAL FOR PREVENTIVE SERVICES	144	211,557,785	144	220,069,768			8,511,983
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES									
BUDGET CODE: S002 IV-E ADOPTION STIMULUS									
50 SOCIAL SERV		505 SUBSIDIZED ADOPTION		5,659,874					5,659,874-
		SUBTOTAL FOR SOCIAL SERV		5,659,874					5,659,874-
		SUBTOTAL FOR BUDGET CODE S002		5,659,874					5,659,874-
BUDGET CODE: 1900 ADOPTION SUBSIDIES									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		22,211		22,211			
		SUBTOTAL FOR OTHR SER&CHR		22,211		22,211			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
50 SOCIAL SERV		505 SUBSIDIZED ADOPTION		359,820,734		332,978,218	26,842,516-
		SUBTOTAL FOR SOCIAL SERV		359,820,734		332,978,218	26,842,516-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN					1-
		643 CHILD WELFARE SERVICES	3	1,172,740	3	1,172,740	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,172,741	3	1,172,740	1-
		SUBTOTAL FOR BUDGET CODE 1900	3	361,015,686	3	334,173,169	26,842,517-
		TOTAL FOR ADOPTION SERVICES	3	366,675,560	3	334,173,169	32,502,391-
		TOTAL FOR CHILD WELFARE-OTPS	420	1,301,081,113	420	1,234,849,314	66,231,799-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,207,057	1,301,081,113	16,632,556	1,234,849,314	66,231,799-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,301,081,113		1,234,849,314	66,231,799-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		345,397,577		396,491,006	51,093,429
OTHER CATEGORICAL		739,145		641,263	97,882-
CAPITAL FUNDS - I.F.A.					
STATE		524,263,334		442,436,060	81,827,274-
FEDERAL - C.D.					
FEDERAL - OTHER		430,336,961		394,936,889	35,400,072-
INTRA-CITY SALES		344,096		344,096	
TOTAL		1,301,081,113		1,234,849,314	66,231,799-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0900 CENTRAL - ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS			56	4,669,901		56	4,669,901
SUBTOTAL FOR F/T SALARIED					56	4,669,901		56	4,669,901
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				796			796
SUBTOTAL FOR ADD GRS PAY						796			796
SUBTOTAL FOR BUDGET CODE 0900					56	4,670,697		56	4,670,697
TOTAL FOR ACS ADMINISTRATION					56	4,670,697		56	4,670,697
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION									
BUDGET CODE: 0901 CROSSROADS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			250	9,806,684		250	9,806,684
SUBTOTAL FOR F/T SALARIED					250	9,806,684		250	9,806,684
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				859			859
SUBTOTAL FOR ADD GRS PAY						859			859
SUBTOTAL FOR BUDGET CODE 0901					250	9,807,543		250	9,807,543
BUDGET CODE: 0902 HORIZON									
01 F/T SALARIED		001 FULL YEAR POSITIONS			251	9,821,977		251	9,821,977
SUBTOTAL FOR F/T SALARIED					251	9,821,977		251	9,821,977
SUBTOTAL FOR BUDGET CODE 0902					251	9,821,977		251	9,821,977
TOTAL FOR ACS ADMINISTRATION					501	19,629,520		501	19,629,520
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0903 BEACH AVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS			55	3,376,916	55	3,376,916
SUBTOTAL FOR F/T SALARIED					55	3,376,916	55	3,376,916
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				37		37
SUBTOTAL FOR ADD GRS PAY						37		37
SUBTOTAL FOR BUDGET CODE 0903					55	3,376,953	55	3,376,953
TOTAL FOR NON-SECURE DETENTION					55	3,376,953	55	3,376,953
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT								
BUDGET CODE: 0906 COURT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS			59	2,802,025	59	2,802,025
SUBTOTAL FOR F/T SALARIED					59	2,802,025	59	2,802,025
SUBTOTAL FOR BUDGET CODE 0906					59	2,802,025	59	2,802,025
BUDGET CODE: 0907 MCCU								
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	483,108	10	483,108
SUBTOTAL FOR F/T SALARIED					10	483,108	10	483,108
SUBTOTAL FOR BUDGET CODE 0907					10	483,108	10	483,108
TOTAL FOR JUVENILE JUSTICE SUPPORT					69	3,285,133	69	3,285,133
TOTAL FOR JUVENILE JUSTICE - PS					681	30,962,303	681	30,962,303

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUVENILE JUSTICE - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			681	30,962,303	30,962,303
FINANCIAL PLAN SAVINGS				3,895,376	3,895,376
APPROPRIATION			681	34,857,679	34,857,679

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		13,882,041	13,882,041
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		20,975,638	20,975,638
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		34,857,679	34,857,679

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1009	SPECIAL OFFICER	D 067	70810	34,194- 42,332	28	1,139,679
1011	SUPERVISING SPECIAL OFFIC	D 067	70817	47,093- 66,767	23	1,084,339
1150	ADMINISTRATIVE MANAGER	D 067	10025	49,492-212,614	3	296,145
1153	ADM MANAGER-NON-MGRL FROM	D 067	1002C	53,373-119,841	13	976,818
1206	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	7	565,260
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	49,492-212,614	3	265,124
1278	ADMINISTRATIVE STAFF ANAL	D 067	1002A	56,937- 88,649	6	390,846
1419	SUPERVISOR I (SOCIAL SERV	D 067	52311	26,276- 69,211	1	49,646
1480	SUPERVISOR II (SOCIAL SER	D 067	52312	30,861- 76,924	2	120,082
1520	SUPERVISOR OF MECHANICAL	D 067	34221	55,345- 92,249	2	133,903
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	64,574- 94,528	1	75,712
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	8	389,400
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	49,786- 95,189	1	59,724
1741	CASEWORKER	D 067	52304	20,613- 53,254	12	511,365
1805	ADMINISTRATIVE DIRECTOR	O 067	10016	49,492-212,614	9	675,000
1991	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	8	326,568
2001	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	10	568,875
2250	*SENIOR COOK	D 067	90235	37,904- 51,147	4	157,046
2396	*COOK	D 067	90210	34,898- 44,334	4	138,018
2561	HOMEMAKER	D 067	52405	40,224- 53,788	1	27,464
2650	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	39	1,276,522
3030	BOOKKEEPER	D 067	40526	37,197- 57,412	1	32,345
3051	STOCK WORKER	D 067	12200	24,233- 46,519	1	35,157
3094	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 52,966	7	273,409
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	28,588- 52,966	3	128,590
5001	ACCOUNTANT	D 067	40510	44,048- 75,555	1	54,312
5012	AGENCY ATTORNEY	D 067	30087	61,158-105,712	1	83,751
7000	FOOD SERVICE MANAGER	D 067	05058	52,937- 57,130	1	52,947
7050	INVESTIGATOR (DISCP) (ONL	D 067	06316	36,456- 70,021	2	108,973
7100	SUPERINTENDENT (JUVENILE	D 067	51582	49,492-212,614	3	280,872
7150	EXECUTIVE ASSISTANT (JUVE	D 067	51589	49,492-212,614	1	61,917
7200	JUVENILE COUNSELOR	D 067	52295	35,759- 55,848	376	15,175,063
7300	ASSOCIATE JUVENILE COUNSE	D 067	52300	44,030- 71,340	50	2,560,290
7350	CONGREG CARE SPEC- DJJ (4	D 067	52450	40,059- 59,235	36	1,606,255
7400	OMBUDSMAN (JUVENILE JUSTI	D 067	52695	61,369- 70,950	1	61,369
7450	CHAPLAIN (JUVENILE DETENT	D 067	54612	43,838- 54,197	1	52,937
7550	CITY CUSTODIAL ASSISTANT	D 067	90644	26,516- 37,671	3	101,617
7600	MAINTENANCE WORKER	D 067	90698	33,742- 54,580	6	327,482
7650	ASST COMMISSIONER FOR PLA	D 067	51585	49,492-212,614	1	102,500
7700	RESEARCH ASSISTANT	D 067	60910	44,048- 57,959	1	44,061
SUBTOTAL FOR OBJECT 001					681	30,371,383

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 007				681	30,371,383
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 007				681	30,371,383

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2700 HHS Connect							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				30,517	30,517
		SUBTOTAL FOR CNTRCTL SVCS				30,517	30,517
		SUBTOTAL FOR BUDGET CODE 2700				30,517	30,517
		TOTAL FOR				30,517	30,517
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE							
40	OTHR SER&CHR 032001	40X CONTRACTUAL SERVICES-GENERAL				12,291	12,291
		412 RENTALS OF MISC.EQUIP				90,000	90,000
		SUBTOTAL FOR OTHR SER&CHR				102,291	102,291
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				406,457	406,457
		SUBTOTAL FOR CNTRCTL SVCS				406,457	406,457
		SUBTOTAL FOR BUDGET CODE 2010				508,748	508,748
		TOTAL FOR ACS ADMINISTRATION				508,748	508,748
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION							
BUDGET CODE: 2225 CROSSROADS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				70,455	70,455
		100 SUPPLIES + MATERIALS - GENERAL				46,970	46,970
		110 FOOD & FORAGE SUPPLIES				469,697	469,697
		169 MAINTENANCE SUPPLIES				56,847	56,847
		SUBTOTAL FOR SUPPLYS&MATL				643,969	643,969
40	OTHR SER&CHR	424 CLEANING SERVICES				11,742	11,742
		SUBTOTAL FOR OTHR SER&CHR				11,742	11,742

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				53,914		53,914
			608 MAINT & REP GENERAL				328,243		328,243
			622 TEMPORARY SERVICES				234,848		234,848
			686 PROF SERV OTHER				187,879		187,879
			SUBTOTAL FOR CNTRCTL SVCS				804,884		804,884
			SUBTOTAL FOR BUDGET CODE 2225				1,460,595		1,460,595
BUDGET CODE: 2250 HORIZON									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				70,455		70,455
			100 SUPPLIES + MATERIALS - GENERAL				46,970		46,970
			110 FOOD & FORAGE SUPPLIES				469,697		469,697
			169 MAINTENANCE SUPPLIES				56,847		56,847
			SUBTOTAL FOR SUPPLYS&MATL				643,969		643,969
40	OTHR SER&CHR		424 CLEANING SERVICES				11,742		11,742
			SUBTOTAL FOR OTHR SER&CHR				11,742		11,742
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				53,914		53,914
			608 MAINT & REP GENERAL			1	328,243	1	328,243
			622 TEMPORARY SERVICES			1	234,848	1	234,848
			686 PROF SERV OTHER			1	187,879	1	187,879
			SUBTOTAL FOR CNTRCTL SVCS			3	804,884	3	804,884
			SUBTOTAL FOR BUDGET CODE 2250			3	1,460,595	3	1,460,595
			TOTAL FOR ACS ADMINISTRATION			3	2,921,190	3	2,921,190
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION									
BUDGET CODE: 2300 BEACH AVENUE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				9,091		9,091
			100 SUPPLIES + MATERIALS - GENERAL				6,061		6,061
			110 FOOD & FORAGE SUPPLIES				60,606		60,606
			169 MAINTENANCE SUPPLIES				7,335		7,335
			SUBTOTAL FOR SUPPLYS&MATL				83,093		83,093

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		424 CLEANING SERVICES				1,515	1,515
		SUBTOTAL FOR OTHR SER&CHR				1,515	1,515
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				267,567	267,567
		608 MAINT & REP GENERAL				42,354	42,354
		622 TEMPORARY SERVICES				30,303	30,303
		686 PROF SERV OTHER				24,242	24,242
		SUBTOTAL FOR CNTRCTL SVCS				364,466	364,466
		SUBTOTAL FOR BUDGET CODE 2300				449,074	449,074
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS				1,600,000	1,600,000
		SUBTOTAL FOR OTHR SER&CHR				1,600,000	1,600,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				12,093,232	12,093,232
		SUBTOTAL FOR CNTRCTL SVCS				12,093,232	12,093,232
		SUBTOTAL FOR BUDGET CODE 2350				13,693,232	13,693,232
		TOTAL FOR NON-SECURE DETENTION				14,142,306	14,142,306
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT							
BUDGET CODE: 2100 COURT SERVICES							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				55,000	55,000
		SUBTOTAL FOR OTHR SER&CHR				55,000	55,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				119,420	119,420
		SUBTOTAL FOR CNTRCTL SVCS				119,420	119,420
		SUBTOTAL FOR BUDGET CODE 2100				174,420	174,420
BUDGET CODE: 2125 MCCU							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			39	4,811,506	39 4,811,506

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					39	4,811,506	39	4,811,506
SUBTOTAL FOR BUDGET CODE 2125					39	4,811,506	39	4,811,506
BUDGET CODE: 2400 HEALTH - CONTRACTS								
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL			266,204		266,204
		109	FUEL OIL			702,702		702,702
SUBTOTAL FOR SUPPLYS&MATL						968,906		968,906
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			1,362,819		1,362,819
SUBTOTAL FOR OTHR SER&CHR						1,362,819		1,362,819
50	SOCIAL SERV	518	MEDICAL ASSISTANCE			30,000		30,000
SUBTOTAL FOR SOCIAL SERV						30,000		30,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			3,899,253		3,899,253
SUBTOTAL FOR CNTRCTL SVCS						3,899,253		3,899,253
SUBTOTAL FOR BUDGET CODE 2400						6,260,978		6,260,978
TOTAL FOR JUVENILE JUSTICE SUPPORT					39	11,246,904	39	11,246,904
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS								
BUDGET CODE: 2050 CENTRAL - OCFS PAYMENT								
40	OTHR SER&CHR	470	PYMT TO THE STATE DIV OF YOUTH			96,936,626		96,936,626
SUBTOTAL FOR OTHR SER&CHR						96,936,626		96,936,626
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1,997,093		1,997,093
SUBTOTAL FOR CNTRCTL SVCS						1,997,093		1,997,093
SUBTOTAL FOR BUDGET CODE 2050						98,933,719		98,933,719
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS						98,933,719		98,933,719

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION							
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL					
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE 2550					
		TOTAL FOR ALTERNATIVES TO DETENTION					
		TOTAL FOR JUVENILE JUSTICE - OTPS			42	128,833,384	42 128,833,384

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

JUVENILE JUSTICE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			1,525,111	128,833,384	128,833,384
FINANCIAL PLAN SAVINGS APPROPRIATION				128,833,384	128,833,384

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				114,157,722	114,157,722
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE				13,987,326	13,987,326
FEDERAL - C.D.					
FEDERAL - OTHER				688,336	688,336
INTRA-CITY SALES					
 TOTAL				 128,833,384	 128,833,384

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,112	374,319,218	6,761	412,687,222	38,368,004
FINANCIAL PLAN SAVINGS	114-	14,403,722-	126-	936,713-	13,467,009
APPROPRIATION	5,998	359,915,496	6,635	411,750,509	51,835,013

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	60,760,758	86,489,857	25,729,099
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	117,877,305	143,248,757	25,371,452
FEDERAL - C.D.			
FEDERAL - OTHER	181,277,433	182,011,895	734,462
INTRA-CITY SALES			
TOTAL	359,915,496	411,750,509	51,835,013
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69,196,752	2,447,077,440	55,413,077	2,393,693,603	53,383,837-
FINANCIAL PLAN SAVINGS				1,431,022-	1,431,022-
APPROPRIATION		2,447,077,440		2,392,262,581	54,814,859-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		625,841,508		780,246,081	154,404,573
OTHER CATEGORICAL		739,145		641,263	97,882-
CAPITAL FUNDS - I.F.A.					
STATE		581,768,955		513,773,749	67,995,206-
FEDERAL - C.D.		3,292,000		3,292,000	
FEDERAL - OTHER		1,177,368,499		1,093,200,392	84,168,107-
INTRA-CITY SALES		58,067,333		1,109,096	56,958,237-
TOTAL		2,447,077,440		2,392,262,581	54,814,859-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,112	374,319,218	6,761	412,687,222	38,368,004
FINANCIAL PLAN SAVINGS	114-	14,403,722-	126-	936,713-	13,467,009
APPROPRIATION	5,998	359,915,496	6,635	411,750,509	51,835,013
OTPS					
TOTALS FOR OPERATING BUDGET		2,447,077,440		2,393,693,603	53,383,837-
FINANCIAL PLAN SAVINGS				1,431,022-	1,431,022-
APPROPRIATION		2,447,077,440		2,392,262,581	54,814,859-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,112	2,821,396,658	6,761	2,806,380,825	15,015,833-
FINANCIAL PLAN SAVINGS	114-	14,403,722-	126-	2,367,735-	12,035,987
APPROPRIATION	5,998	2,806,992,936	6,635	2,804,013,090	2,979,846-
FUNDING					
CITY		686,602,266		866,735,938	180,133,672
OTHER CATEGORICAL		739,145		641,263	97,882-
CAPITAL FUNDS - I.F.A.					
STATE		699,646,260		657,022,506	42,623,754-
FEDERAL - C.D.		3,292,000		3,292,000	
FEDERAL - OTHER		1,358,645,932		1,275,212,287	83,433,645-
INTRA-CITY SALES		58,067,333		1,109,096	56,958,237-
TOTAL FUNDING		2,806,992,936		2,804,013,090	2,979,846-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0096 Young Men's Initiative							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				3,644,000	3,644,000
		SUBTOTAL FOR CNTRCTL SVCS				3,644,000	3,644,000
		SUBTOTAL FOR BUDGET CODE 0096				3,644,000	3,644,000
BUDGET CODE: 9904 HHS-Connect OTPS							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		746,809		6,129,470	5,382,661
		SUBTOTAL FOR CNTRCTL SVCS		746,809		6,129,470	5,382,661
		SUBTOTAL FOR BUDGET CODE 9904		746,809		6,129,470	5,382,661
BUDGET CODE: 9918 OCSE Leases							
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		3,027,367		3,488,263	460,896
		SUBTOTAL FOR OTHR SER&CHR		3,027,367		3,488,263	460,896
		SUBTOTAL FOR BUDGET CODE 9918		3,027,367		3,488,263	460,896
BUDGET CODE: 9922 FFFS Projects							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		40,000			40,000-
		305 MOTOR VEHICLES		6,042			6,042-
		332 PURCH DATA PROCESSING EQUIPT		50,000			50,000-
		SUBTOTAL FOR PROPTY&EQUIP		96,042			96,042-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		86,800			86,800-
		SUBTOTAL FOR OTHR SER&CHR		86,800			86,800-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		385,000			385,000-
		613 DATA PROCESSING EQUIPMENT		57,400			57,400-
		622 TEMPORARY SERVICES		1,369,000			1,369,000-
		684 PROF SERV COMPUTER SERVICES		1,126,233			1,126,233-
		686 PROF SERV OTHER		534,112			534,112-
		SUBTOTAL FOR CNTRCTL SVCS		3,471,745			3,471,745-
		SUBTOTAL FOR BUDGET CODE 9922		3,654,587			3,654,587-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
TOTAL FOR					7,428,763		13,261,733		5,832,970	
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		13,385		989,462		976,077	
	SUBTOTAL FOR SUPPLYS&MATL				2,460,140		3,436,217		976,077	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		10,533,432		9,133,432		1,400,000-	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		309,849		290,849		19,000-	
		002001	40X CONTRACTUAL SERVICES-GENERAL		958,724		958,724		50	
		032001	40X CONTRACTUAL SERVICES-GENERAL		2,490,429		2,490,429			
		042001	40X CONTRACTUAL SERVICES-GENERAL		1,751,000				1,751,000-	
		072001	40X CONTRACTUAL SERVICES-GENERAL							
		125001	40X CONTRACTUAL SERVICES-GENERAL		880,000				880,000-	
		127001	40X CONTRACTUAL SERVICES-GENERAL		96,860				96,860-	
		801001	40X CONTRACTUAL SERVICES-GENERAL							
		816001	40X CONTRACTUAL SERVICES-GENERAL							
		841001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL		719,008		719,008			
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		902001	40X CONTRACTUAL SERVICES-GENERAL							
		903001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	42C HEAT LIGHT & POWER		16,088,995		14,938,883		1,150,112-	
		858001	42G DATA PROCESSING SERVICES		99,812		99,812			
	SUBTOTAL FOR OTHR SER&CHR				33,928,109		28,631,187		5,296,922-	
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		343,549		234,332		109,217-	
	SUBTOTAL FOR FXD MIS CHGS				343,549		234,332		109,217-	
	SUBTOTAL FOR BUDGET CODE 6611					36,731,798		32,301,736		4,430,062-
BUDGET CODE: 7711 DSS AGENCYWIDE AOTPS										
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		43,000		43,000			
	SUBTOTAL FOR OTHR SER&CHR				43,000		43,000			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7711					43,000			43,000		
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS										
10		SUPPLYS&MATL								
	100	SUPPLIES + MATERIALS - GENERAL			1,941,750			1,222,786		718,964-
	101	PRINTING SUPPLIES			167,095			320,697		153,602
	105	AUTOMOTIVE SUPPLIES & MATERIAL			3,000			3,000		
	106	MOTOR VEHICLE FUEL			305,138			223,138		82,000-
	117	POSTAGE			5,729,764			5,529,764		200,000-
	169	MAINTENANCE SUPPLIES			1,231,048			1,410,000		178,952
	170	CLEANING SUPPLIES			1,577			1,577		
	199	DATA PROCESSING SUPPLIES			2,175,000			946,000		1,229,000-
SUBTOTAL FOR SUPPLYS&MATL					11,554,372			9,656,962		1,897,410-
30		PROPTY&EQUIP								
	300	EQUIPMENT GENERAL			156,677			174,977		18,300
	305	MOTOR VEHICLES			190,380			245,380		55,000
	314	OFFICE FURITURE			360,360			550,000		189,640
	315	OFFICE EQUIPMENT			228,120			378,120		150,000
	319	SECURITY EQUIPMENT			98,098			98,098		98,098-
	337	BOOKS-OTHER			618,049			308,049		310,000-
SUBTOTAL FOR PROPTY&EQUIP					1,651,684			1,656,526		4,842
40		OTHR SER&CHR								
	412	RENTALS OF MISC.EQUIP			16,000			16,000		
	414	RENTALS - LAND BLDGS & STRUCTS			45,106,815			46,491,332		1,384,517
	417	ADVERTISING			153,677			53,677		100,000-
SUBTOTAL FOR OTHR SER&CHR					45,276,492			46,561,009		1,284,517
60		CNTRCTL SVCS								
	600	CONTRACTUAL SERVICES GENERAL		31	716,631		31	451,631		265,000-
	602	TELECOMMUNICATIONS MAINT					50	600,000	50	600,000
	607	MAINT & REP MOTOR VEH EQUIP		1	10,000		1	2,000		8,000-
	608	MAINT & REP GENERAL		100	2,532,908		100	1,372,080		1,160,828-
	612	OFFICE EQUIPMENT MAINTENANCE		157	3,372,613		157	2,882,613		490,000-
	613	DATA PROCESSING EQUIPMENT			227,972			2,118,332		1,890,360
	615	PRINTING CONTRACTS		25	462,493		25	66,493		396,000-
	619	SECURITY SERVICES		102	23,262,726		102	19,251,439		4,011,287-
	622	TEMPORARY SERVICES		1	547,673		1	28,363		519,310-
	624	CLEANING SERVICES		100	6,561,058		100	7,728,255		1,167,197
	633	TRANSPORTATION EXPENDITURES		20	1,664,717		20	2,491,717		827,000
	671	TRAINING PRGM CITY EMPLOYEES		20	329,522		20	506,522		177,000
	681	PROF SERV ACCTING & AUDITING		8	100,301		8	35,301		65,000-
	682	PROF SERV LEGAL SERVICES		6	286,701		6	286,701		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		683 PROF SERV ENGINEER & ARCHITECT	7	101,000	7	702,000	601,000
		684 PROF SERV COMPUTER SERVICES		211,000		930,000	719,000
		686 PROF SERV OTHER	10	252,533	10	252,533	
		SUBTOTAL FOR CNTRCTL SVCS	588	40,639,848	638	39,705,980	50 933,868-
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 9911	588	99,127,396	638	97,580,477	50 1,546,919-
BUDGET CODE: 9912 Management Information Systems							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		774,000		774,000	
		SUBTOTAL FOR SUPPLYS&MATL		774,000		774,000	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		999,000		999,000	
		337 BOOKS-OTHER		528,545		528,545	
		SUBTOTAL FOR PROPTY&EQUIP		1,527,545		1,527,545	
40 OTHR SER&CHR 858001		40X CONTRACTUAL SERVICES-GENERAL		1,327,235		1,344,779	17,544
		SUBTOTAL FOR OTHR SER&CHR		1,327,235		1,344,779	17,544
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,955,000		3,100,000	1,145,000
		602 TELECOMMUNICATIONS MAINT	50	4,155,000		3,300,000	50- 855,000-
		608 MAINT & REP GENERAL		5,000			5,000-
		613 DATA PROCESSING EQUIPMENT	50	9,506,585	50	13,232,585	3,726,000
		622 TEMPORARY SERVICES		216,000		100,000	116,000-
		684 PROF SERV COMPUTER SERVICES		16,416,173		13,122,619	3,293,554-
		SUBTOTAL FOR CNTRCTL SVCS	100	32,253,758	50	32,855,204	50- 601,446
		SUBTOTAL FOR BUDGET CODE 9912	100	35,882,538	50	36,501,528	50- 618,990
BUDGET CODE: 9924 Small Projects PS-AOTPS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		313,236			313,236-
		SUBTOTAL FOR SUPPLYS&MATL		313,236			313,236-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		5,000			5,000-
		332 PURCH DATA PROCESSING EQUIPT		16,416			16,416-
		SUBTOTAL FOR PROPTY&EQUIP		21,416			21,416-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		63,600					63,600-
		622 TEMPORARY SERVICES		490,219					490,219-
		684 PROF SERV COMPUTER SERVICES		244,884					244,884-
		686 PROF SERV OTHER		67,289					67,289-
		SUBTOTAL FOR CNTRCTL SVCS		865,992					865,992-
		SUBTOTAL FOR BUDGET CODE 9924		1,200,644					1,200,644-
		TOTAL FOR BUDGET ADMINISTRATION	688	172,985,376	688	166,426,741			6,558,635-
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS									
BUDGET CODE: 9920 CEO - Evaluation									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		14,000					14,000-
		SUBTOTAL FOR PROPTY&EQUIP		14,000					14,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		9,000					9,000-
		499 OTHER EXPENSES - GENERAL		548,000					548,000-
		SUBTOTAL FOR OTHR SER&CHR		557,000					557,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		902,000					902,000-
		686 PROF SERV OTHER		45,000					45,000-
		SUBTOTAL FOR CNTRCTL SVCS		947,000					947,000-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		30,000					30,000-
		SUBTOTAL FOR FXD MIS CHGS		30,000					30,000-
		SUBTOTAL FOR BUDGET CODE 9920		1,548,000					1,548,000-
		TOTAL FOR OFFICE OF INTERGVTL AFFAIRS		1,548,000					1,548,000-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)									
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		101,200		101,200			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				101,200		101,200	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	1,000,000	1	1,000,000	
SUBTOTAL FOR CNTRCTL SVCS			1	1,000,000	1	1,000,000	
SUBTOTAL FOR BUDGET CODE 9915			1	1,101,200	1	1,101,200	
TOTAL FOR Office of Revenue and Admin (O			1	1,101,200	1	1,101,200	
TOTAL FOR ADMINISTRATION-OTPS			689	183,063,339	689	180,789,674	2,273,665-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,205,448	183,063,339	32,700,053	180,789,674	2,273,665-
FINANCIAL PLAN SAVINGS APPROPRIATION		183,063,339		180,789,674	2,273,665-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		60,100,807		62,246,282	2,145,475
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		36,732,659		36,203,088	529,571-
FEDERAL - C.D.					
FEDERAL - OTHER		85,715,286		80,719,170	4,996,116-
INTRA-CITY SALES		514,587		1,621,134	1,106,547
TOTAL		183,063,339		180,789,674	2,273,665-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 NEIGHBOR. IMPROVE. PROGRAM							
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES		655,402			655,402-
	SUBTOTAL FOR CNTRCTL SVCS			655,402			655,402-
	SUBTOTAL FOR BUDGET CODE S001			655,402			655,402-
BUDGET CODE: S010 ARRA TANF EMERGENCY CONTINGENCY							
50	SOCIAL SERV	514 AID TO DEPENDENT CHILDREN		127,969,691			127,969,691-
	SUBTOTAL FOR SOCIAL SERV			127,969,691			127,969,691-
	SUBTOTAL FOR BUDGET CODE S010			127,969,691			127,969,691-
BUDGET CODE: 2213 HEAP Benefits							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				22,000,000	22,000,000
	SUBTOTAL FOR OTHR SER&CHR					22,000,000	22,000,000
	SUBTOTAL FOR BUDGET CODE 2213					22,000,000	22,000,000
BUDGET CODE: 6623 Transitional Jobs							
50	SOCIAL SERV	042001 51B EMPLOYMENT SERVICES		42,646			42,646-
		846001 51B EMPLOYMENT SERVICES		27,195			27,195-
		512 EMPLOYMENT SERVICES		199,164			199,164-
	SUBTOTAL FOR SOCIAL SERV			269,005			269,005-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		21,117		5,522	15,595-
		662 EMPLOYMENT SERVICES		338,261			338,261-
		684 PROF SERV COMPUTER SERVICES		63,767			63,767-
		686 PROF SERV OTHER		277,721		79,600	198,121-
	SUBTOTAL FOR CNTRCTL SVCS			700,866		85,122	615,744-
	SUBTOTAL FOR BUDGET CODE 6623			969,871		85,122	884,749-
BUDGET CODE: 6643 Green Jobs							
50	SOCIAL SERV	042001 51B EMPLOYMENT SERVICES		124,445			124,445-
		827001 51B EMPLOYMENT SERVICES		22,844			22,844-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
	846001	51B EMPLOYMENT SERVICES		155,699				155,699-	
		512 EMPLOYMENT SERVICES		242,226				242,226-	
		SUBTOTAL FOR SOCIAL SERV		545,214				545,214-	
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		151,658				151,658-	
		SUBTOTAL FOR CNTRCTL SVCS		151,658				151,658-	
		SUBTOTAL FOR BUDGET CODE 6643		696,872				696,872-	
BUDGET CODE: 6653 Health Care Jobs									
50 SOCIAL SERV	042001	51B EMPLOYMENT SERVICES		166,066				166,066-	
		SUBTOTAL FOR SOCIAL SERV		166,066				166,066-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		17,113		2,256		14,857-	
		662 EMPLOYMENT SERVICES		57,147				57,147-	
		684 PROF SERV COMPUTER SERVICES		55,368				55,368-	
		686 PROF SERV OTHER		168,576		32,513		136,063-	
		SUBTOTAL FOR CNTRCTL SVCS		298,204		34,769		263,435-	
		SUBTOTAL FOR BUDGET CODE 6653		464,270		34,769		429,501-	
BUDGET CODE: 6663 Transitional Jobs - Wages									
50 SOCIAL SERV	846001	51B EMPLOYMENT SERVICES		523,444				523,444-	
		512 EMPLOYMENT SERVICES		1,029,715				1,029,715-	
		SUBTOTAL FOR SOCIAL SERV		1,553,159				1,553,159-	
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		1,622,702				1,622,702-	
		SUBTOTAL FOR CNTRCTL SVCS		1,622,702				1,622,702-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		98,900				98,900-	
		SUBTOTAL FOR FXD MIS CHGS		98,900				98,900-	
		SUBTOTAL FOR BUDGET CODE 6663		3,274,761				3,274,761-	
BUDGET CODE: 6673 Health Care Jobs - Wages									
50 SOCIAL SERV		512 EMPLOYMENT SERVICES		72,718				72,718-	
		SUBTOTAL FOR SOCIAL SERV		72,718				72,718-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES		2,940,236					2,940,236-
	SUBTOTAL FOR CNTRCTL SVCS			2,940,236					2,940,236-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		82,000					82,000-
	SUBTOTAL FOR FXD MIS CHGS			82,000					82,000-
	SUBTOTAL FOR BUDGET CODE 6673			3,094,954					3,094,954-
BUDGET CODE: 6683 Green Jobs - Wages									
50	SOCIAL SERV	827001 51B EMPLOYMENT SERVICES		124,602					124,602-
		846001 51B EMPLOYMENT SERVICES		302,538					302,538-
		512 EMPLOYMENT SERVICES		522,316					522,316-
	SUBTOTAL FOR SOCIAL SERV			949,456					949,456-
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES		111,704					111,704-
	SUBTOTAL FOR CNTRCTL SVCS			111,704					111,704-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		43,646					43,646-
	SUBTOTAL FOR FXD MIS CHGS			43,646					43,646-
	SUBTOTAL FOR BUDGET CODE 6683			1,104,806					1,104,806-
BUDGET CODE: 9405 FFY09 SNAP Participation Grant									
60	CNTRCTL SVCS	649 NON GRANT CHARGES		158,780		158,780			
		684 PROF SERV COMPUTER SERVICES		51,336					51,336-
	SUBTOTAL FOR CNTRCTL SVCS			210,116		158,780			51,336-
	SUBTOTAL FOR BUDGET CODE 9405			210,116		158,780			51,336-
BUDGET CODE: 9423 OCSE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		122,361		1,735,694			1,613,333
		199 DATA PROCESSING SUPPLIES		242,000					242,000-
	SUBTOTAL FOR SUPPLYS&MATL			364,361		1,735,694			1,371,333
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,000					7,000-
		314 OFFICE FURITURE		480,000		30,000			450,000-
		315 OFFICE EQUIPMENT		500		141,000			140,500
		332 PURCH DATA PROCESSING EQUIPT		340,000					340,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		320,000		320,000		
			SUBTOTAL FOR PROPTY&EQUIP		1,147,500		491,000		656,500-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,121,034				2,121,034-
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		499	OTHER EXPENSES - GENERAL		930,520		2,532,076		1,601,556
			SUBTOTAL FOR OTHR SER&CHR		3,051,554		2,532,076		519,478-
50	SOCIAL SERV	131001	50I NON-GRANT CHARGES		89,218				89,218-
			SUBTOTAL FOR SOCIAL SERV		89,218				89,218-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		195,000		440,000		245,000
			602 TELECOMMUNICATIONS MAINT			1	12,600	1	12,600
			608 MAINT & REP GENERAL	1	1,079,800			1-	1,079,800-
			612 OFFICE EQUIPMENT MAINTENANCE	6	100,000	6	100,000		
			613 DATA PROCESSING EQUIPMENT	1	14,000			1-	14,000-
			615 PRINTING CONTRACTS		51,000		65,000		14,000
			619 SECURITY SERVICES	1	1,320,000	1	500,000		820,000-
			622 TEMPORARY SERVICES	2	326,165	2	400,000		73,835
			624 CLEANING SERVICES	1	80,000			1-	80,000-
			633 TRANSPORTATION EXPENDITURES	1	100,840	1	50,840		50,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,120	1	1,120		
			684 PROF SERV COMPUTER SERVICES		1,906,875		116,736		1,790,139-
			686 PROF SERV OTHER		1,932,693		75,000		1,857,693-
			SUBTOTAL FOR CNTRCTL SVCS	14	7,107,493	12	1,761,296	2-	5,346,197-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		17,100				17,100-
			SUBTOTAL FOR FXD MIS CHGS		17,100				17,100-
			SUBTOTAL FOR BUDGET CODE 9423	14	11,777,226	12	6,520,066	2-	5,257,160-
BUDGET CODE: 9433 OCSE Contracts									
60	CNTRCTL SVCS		649 NON GRANT CHARGES		5,212,198		5,212,198		
			SUBTOTAL FOR CNTRCTL SVCS		5,212,198		5,212,198		
			SUBTOTAL FOR BUDGET CODE 9433		5,212,198		5,212,198		
BUDGET CODE: 9573 OCSE Intra-Cities									
50	SOCIAL SERV	025001	50I NON-GRANT CHARGES		2,692,565		2,692,565		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	836001	50I NON-GRANT CHARGES		4,006,745		2,205,919	1,800,826-
		509 NON-GRANT CHARGES		378,937		377,182	1,755-
		SUBTOTAL FOR SOCIAL SERV		7,078,247		5,275,666	1,802,581-
		SUBTOTAL FOR BUDGET CODE 9573		7,078,247		5,275,666	1,802,581-
BUDGET CODE: 9733		NYCHA Employment					
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		194,424		3,700,000	3,505,576
		SUBTOTAL FOR CNTRCTL SVCS		194,424		3,700,000	3,505,576
		SUBTOTAL FOR BUDGET CODE 9733		194,424		3,700,000	3,505,576
TOTAL FOR			14	162,702,838	12	42,986,601	2- 119,716,237-
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion							
BUDGET CODE: S006		ARRA TANF EMERG CONTING ADMIN					
50 SOCIAL SERV	042001	51B EMPLOYMENT SERVICES		170,585			170,585-
	846001	51B EMPLOYMENT SERVICES		108,779			108,779-
		SUBTOTAL FOR SOCIAL SERV		279,364			279,364-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		18,505			18,505-
		662 EMPLOYMENT SERVICES		458,720			458,720-
		684 PROF SERV COMPUTER SERVICES		63,699			63,699-
		686 PROF SERV OTHER		129,773			129,773-
		SUBTOTAL FOR CNTRCTL SVCS		670,697			670,697-
		SUBTOTAL FOR BUDGET CODE S006		950,061			950,061-
BUDGET CODE: S007		ARRA TANF EMERG CONTING WAGE					
50 SOCIAL SERV	846001	51B EMPLOYMENT SERVICES		2,093,778			2,093,778-
		512 EMPLOYMENT SERVICES		25,746			25,746-
		SUBTOTAL FOR SOCIAL SERV		2,119,524			2,119,524-
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		490,786			490,786-
		SUBTOTAL FOR CNTRCTL SVCS		490,786			490,786-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		95,200			95,200-
		SUBTOTAL FOR FXD MIS CHGS		95,200			95,200-
		SUBTOTAL FOR BUDGET CODE S007		2,705,510			2,705,510-
BUDGET CODE: 9933 PA AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		240,724		211,824	28,900-
		109 FUEL OIL		550,725		848,110	297,385
		199 DATA PROCESSING SUPPLIES		9,100			9,100-
		SUBTOTAL FOR SUPPLYS&MATL		800,549		1,059,934	259,385
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,634		33,634	
		314 OFFICE FURITURE		283,000		100,000	183,000-
		315 OFFICE EQUIPMENT		21,674		21,674	
		337 BOOKS-OTHER		470,617		4,204	466,413-
		SUBTOTAL FOR PROPTY&EQUIP		808,925		159,512	649,413-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		47,194,464		47,410,385	215,921
		SUBTOTAL FOR OTHR SER&CHR		47,194,464		47,410,385	215,921
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	662,778	10	1,759,791	1,097,013
		602 TELECOMMUNICATIONS MAINT	1	117,000		120,000	1- 3,000
		608 MAINT & REP GENERAL		180,000			180,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,771	1	6,771	
		615 PRINTING CONTRACTS	20	388,301	20	247,301	141,000-
		619 SECURITY SERVICES		2,019,439		2,199,439	180,000
		622 TEMPORARY SERVICES	4	331,594	4	331,594	
		671 TRAINING PRGM CITY EMPLOYEES		4,062		4,062	
		684 PROF SERV COMPUTER SERVICES	3	150,000	3	150,000	
		686 PROF SERV OTHER	3	50,000	3	50,000	
		688 BANK CHARGES PUBLIC ASST ACCT	4	344,403	4	124,403	220,000-
		SUBTOTAL FOR CNTRCTL SVCS	46	4,254,348	45	4,993,361	1- 739,013
		SUBTOTAL FOR BUDGET CODE 9933	46	53,058,286	45	53,623,192	1- 564,906
		TOTAL FOR FIA Homeless Diversion	46	56,713,857	45	53,623,192	1- 3,090,665-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges							
50 SOCIAL SERV	068001	50I NON-GRANT CHARGES		765,000		765,000	
	841001	50I NON-GRANT CHARGES		1,075,000		1,075,000	
		509 NON-GRANT CHARGES		5,222,000		5,222,000	
		SUBTOTAL FOR SOCIAL SERV		7,062,000		7,062,000	
		SUBTOTAL FOR BUDGET CODE 9313		7,062,000		7,062,000	
BUDGET CODE: 9403 FS Bonus Grant 2007 -							
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		44,085			44,085-
		SUBTOTAL FOR OTHR SER&CHR		44,085			44,085-
60 CNTRCTL SVCS		649 NON GRANT CHARGES		56,424		79,934	23,510
		684 PROF SERV COMPUTER SERVICES		167,327			167,327-
		SUBTOTAL FOR CNTRCTL SVCS		223,751		79,934	143,817-
		SUBTOTAL FOR BUDGET CODE 9403		267,836		79,934	187,902-
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts							
60 CNTRCTL SVCS		649 NON GRANT CHARGES	64	5,830,036	64	5,830,036	
		SUBTOTAL FOR CNTRCTL SVCS	64	5,830,036	64	5,830,036	
		SUBTOTAL FOR BUDGET CODE 9413	64	5,830,036	64	5,830,036	
BUDGET CODE: 9503 INCOME SUPPORT FNP							
50 SOCIAL SERV	071001	51F PAYMENTS FOR HOME RELIEF-SAFET		22,500,000			22,500,000-
	827001	51F PAYMENTS FOR HOME RELIEF-SAFET		91,183		94,183	3,000
	846001	51F PAYMENTS FOR HOME RELIEF-SAFET		4,273,511		4,433,174	159,663
		516 PAYMENTS FOR HOME RELIEF		575,304,959		555,699,133	19,605,826-
		SUBTOTAL FOR SOCIAL SERV		602,169,653		560,226,490	41,943,163-
		SUBTOTAL FOR BUDGET CODE 9503		602,169,653		560,226,490	41,943,163-
BUDGET CODE: 9513 INCOME SUPPORT FP							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		746,809				746,809-	
	SUBTOTAL FOR OTHR SER&CHR				746,809				746,809-	
50	SOCIAL SERV	071001	51D AID TO DEPENDENT CHILDREN-FAMI		174,000,000				174,000,000-	
		827001	51D AID TO DEPENDENT CHILDREN-FAMI		74,624		33,321		41,303-	
		846001	51D AID TO DEPENDENT CHILDREN-FAMI		3,631,396		2,828,681		802,715-	
			514 AID TO DEPENDENT CHILDREN		649,137,303		821,644,438		172,507,135	
	SUBTOTAL FOR SOCIAL SERV				826,843,323		824,506,440		2,336,883-	
	SUBTOTAL FOR BUDGET CODE 9513					827,590,132		824,506,440		3,083,692-
BUDGET CODE: 9533 PA LOCAL CHARGES										
50	SOCIAL SERV		509 NON-GRANT CHARGES		7,221,520		7,221,520			
	SUBTOTAL FOR SOCIAL SERV				7,221,520		7,221,520			
	SUBTOTAL FOR BUDGET CODE 9533					7,221,520		7,221,520		
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES										
50	SOCIAL SERV		509 NON-GRANT CHARGES		51,199,315		47,441,571		3,757,744-	
	SUBTOTAL FOR SOCIAL SERV				51,199,315		47,441,571		3,757,744-	
	SUBTOTAL FOR BUDGET CODE 9563					51,199,315		47,441,571		3,757,744-
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,259		1,259		5,000-	
			117 POSTAGE		1,038,485		1,043,485		5,000	
	SUBTOTAL FOR SUPPLYS&MATL				1,044,744		1,044,744			
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,000		2,000			
	SUBTOTAL FOR PROPTY&EQUIP				2,000		2,000			
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,115,609		3,331,862		216,253	
	SUBTOTAL FOR OTHR SER&CHR				3,115,609		3,331,862		216,253	
	SUBTOTAL FOR BUDGET CODE 9923					4,162,353		4,378,606		216,253
BUDGET CODE: 9953 PAPERLESS OFFICE SYSTEM										

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		748		150,748		150,000	
SUBTOTAL FOR CNTRCTL SVCS				748		150,748		150,000	
SUBTOTAL FOR BUDGET CODE 9953				748		150,748		150,000	
BUDGET CODE: 9963 ELIG VERIFICATION UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,995		1,284,034		1,242,039	
SUBTOTAL FOR SUPPLYS&MATL				41,995		1,284,034		1,242,039	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,115				9,115-	
		314 OFFICE FURITURE		1,500				1,500-	
SUBTOTAL FOR PROPTY&EQUIP				10,615				10,615-	
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL							
	901001	40X CONTRACTUAL SERVICES-GENERAL		1,109,624		655,000		454,624-	
	902001	40X CONTRACTUAL SERVICES-GENERAL							
	903001	40X CONTRACTUAL SERVICES-GENERAL		928,400				928,400-	
	904001	40X CONTRACTUAL SERVICES-GENERAL							
	905001	40X CONTRACTUAL SERVICES-GENERAL							
	902001	46X SPECIAL EXPENSE		286,000		286,000			
SUBTOTAL FOR OTHR SER&CHR				2,324,024		941,000		1,383,024-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	1,000	5	1,000			
SUBTOTAL FOR CNTRCTL SVCS				5	1,000	5	1,000		
SUBTOTAL FOR BUDGET CODE 9963				5	2,377,634	5	2,226,034	151,600-	
TOTAL FOR INCOME SUPPORT PROGRAM				69	1,507,881,227	69	1,459,123,379	48,757,848-	
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 9404 FS Bonus Grant 2006/2007									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,000				35,000-	
SUBTOTAL FOR SUPPLYS&MATL				35,000				35,000-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		44,495				44,495-	
SUBTOTAL FOR PROPTY&EQUIP				44,495				44,495-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		251,889			251,889-
		684 PROF SERV COMPUTER SERVICES		1,592,556			1,592,556-
		686 PROF SERV OTHER		127,526			127,526-
SUBTOTAL FOR CNTRCTL SVCS				1,971,971			1,971,971-
SUBTOTAL FOR BUDGET CODE 9404				2,251,466			2,251,466-
TOTAL FOR INCOME SUPPORT FIELD OPERATION				2,251,466			2,251,466-

RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services

BUDGET CODE: 6603 EMPLOYMENT SERVICES

50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES					
	040001	51B EMPLOYMENT SERVICES		126,500			126,500-
	042001	51B EMPLOYMENT SERVICES		11,776,600		6,670,718	5,105,882-
	056001	51B EMPLOYMENT SERVICES		57,500		28,088	29,412-
	068001	51B EMPLOYMENT SERVICES					
	071001	51B EMPLOYMENT SERVICES					
	072001	51B EMPLOYMENT SERVICES					
	094001	51B EMPLOYMENT SERVICES					
	125001	51B EMPLOYMENT SERVICES		274,733		172,425	102,308-
	260001	51B EMPLOYMENT SERVICES		3,269,637		3,187,387	82,250-
	781001	51B EMPLOYMENT SERVICES					
	801001	51B EMPLOYMENT SERVICES					
	806001	51B EMPLOYMENT SERVICES		80,000		80,000	
	816001	51B EMPLOYMENT SERVICES		57,500		57,500	
	819001	51B EMPLOYMENT SERVICES					
	827001	51B EMPLOYMENT SERVICES		1,689,258		1,685,258	4,000-
	841001	51B EMPLOYMENT SERVICES		23,000		23,000	
	846001	51B EMPLOYMENT SERVICES		33,984,176		33,072,676	911,500-
	856001	51B EMPLOYMENT SERVICES		230,000		230,000	
		512 EMPLOYMENT SERVICES		464,076		1,981,947	1,517,871
SUBTOTAL FOR SOCIAL SERV				52,032,980		47,188,999	4,843,981-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6603				52,032,980		47,188,999	4,843,981-
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP							
50 SOCIAL SERV		512 EMPLOYMENT SERVICES		35,422,000		28,844,001	6,577,999-
SUBTOTAL FOR SOCIAL SERV				35,422,000		28,844,001	6,577,999-
SUBTOTAL FOR BUDGET CODE 9613				35,422,000		28,844,001	6,577,999-
BUDGET CODE: 9713 Employment Services Contracts							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				634,834	634,834
SUBTOTAL FOR OTHR SER&CHR						634,834	634,834
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	62	69,112,868	62	60,834,047	8,278,821-
SUBTOTAL FOR CNTRCTL SVCS			62	69,112,868	62	60,834,047	8,278,821-
SUBTOTAL FOR BUDGET CODE 9713			62	69,112,868	62	61,468,881	7,643,987-
BUDGET CODE: 9803 Substance Abuse Services							
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	12	23,334,219	12	21,857,000	1,477,219-
SUBTOTAL FOR CNTRCTL SVCS			12	23,334,219	12	21,857,000	1,477,219-
SUBTOTAL FOR BUDGET CODE 9803			12	23,334,219	12	21,857,000	1,477,219-
BUDGET CODE: 9833 Employment Services-Other							
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		66,706,180		62,956,182	3,749,998-
SUBTOTAL FOR CNTRCTL SVCS				66,706,180		62,956,182	3,749,998-
SUBTOTAL FOR BUDGET CODE 9833				66,706,180		62,956,182	3,749,998-
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,172		9,172	
SUBTOTAL FOR SUPPLYS&MATL				9,172		9,172	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		11,996,920		12,211,920	215,000
SUBTOTAL FOR OTHR SER&CHR				11,996,920		12,211,920	215,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9943				12,006,092		12,221,092	215,000
TOTAL FOR FIA Employment and Contract Se			74	258,614,339	74	234,536,155	24,078,184-
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS							
BUDGET CODE: 9203 HEAP XXX Admin							
10	SUPPLYS&MATL	117 POSTAGE		15,000			15,000-
SUBTOTAL FOR SUPPLYS&MATL				15,000			15,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		97,000			97,000-
SUBTOTAL FOR PROPTY&EQUIP				97,000			97,000-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		165,000			165,000-
SUBTOTAL FOR OTHR SER&CHR				165,000			165,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		46,000			46,000-
		622 TEMPORARY SERVICES		1,710,536			1,710,536-
		684 PROF SERV COMPUTER SERVICES		100,386			100,386-
SUBTOTAL FOR CNTRCTL SVCS				1,856,922			1,856,922-
SUBTOTAL FOR BUDGET CODE 9203				2,133,922			2,133,922-
BUDGET CODE: 9231 HEAP XXXI Admin							
10	SUPPLYS&MATL	117 POSTAGE		300,000			300,000-
SUBTOTAL FOR SUPPLYS&MATL				300,000			300,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		20,000			20,000-
SUBTOTAL FOR PROPTY&EQUIP				20,000			20,000-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		455,000			455,000-
SUBTOTAL FOR OTHR SER&CHR				455,000			455,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		1,808,390			1,808,390-
		684 PROF SERV COMPUTER SERVICES		266,739			266,739-
SUBTOTAL FOR CNTRCTL SVCS				2,075,129			2,075,129-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9231				2,850,129			2,850,129-
BUDGET CODE: 9831 HEAP XXXI Program							
50 SOCIAL SERV		513 HOME ENERGY ASSISTANCE PROGRAM		50,000,000			50,000,000-
SUBTOTAL FOR SOCIAL SERV				50,000,000			50,000,000-
SUBTOTAL FOR BUDGET CODE 9831				50,000,000			50,000,000-
TOTAL FOR CRISIS, DISASTER + SERVICORS				54,984,051			54,984,051-
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement							
BUDGET CODE: S004 ARRA-CHILD SUPPORT ADMIN OTPS							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		273,060			273,060-
		686 PROF SERV OTHER		226,940			226,940-
SUBTOTAL FOR CNTRCTL SVCS				500,000			500,000-
SUBTOTAL FOR BUDGET CODE S004				500,000			500,000-
BUDGET CODE: 9443 Jobs for Dads Work Incentive Funds							
60 CNTRCTL SVCS		649 NON GRANT CHARGES		1,133,333		1,133,333	
SUBTOTAL FOR CNTRCTL SVCS				1,133,333		1,133,333	
SUBTOTAL FOR BUDGET CODE 9443				1,133,333		1,133,333	
BUDGET CODE: 9921 CEO - Non-Custodial Parent Services							
60 CNTRCTL SVCS		686 PROF SERV OTHER		30,933			30,933-
SUBTOTAL FOR CNTRCTL SVCS				30,933			30,933-
SUBTOTAL FOR BUDGET CODE 9921				30,933			30,933-
TOTAL FOR Office of Child Support Enforc				1,664,266		1,133,333	530,933-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PUBLIC ASSISTANCE - OTPS			203	2,044,812,044	200	1,791,402,660	3-	253,409,384-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	274,083,819	2,044,812,044	60,275,895	1,791,402,660	253,409,384-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,044,812,044		1,791,402,660	253,409,384-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		749,987,591		674,594,548	75,393,043-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		534,776,420		312,176,884	222,599,536-
FEDERAL - C.D.		655,402			655,402-
FEDERAL - OTHER		755,374,153		804,631,228	49,257,075
INTRA-CITY SALES		4,018,478			4,018,478-
TOTAL		2,044,812,044		1,791,402,660	253,409,384-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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	13,321,274	5,000,000-
	SUBTOTAL FOR CNTRCTL SVCS		28	18,321,274	28	13,321,274	5,000,000-
	SUBTOTAL FOR BUDGET CODE 9544		28	18,321,274	28	13,321,274	5,000,000-
BUDGET CODE: 9554 MEDICAID-NON MMIS							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL		300,000		300,000	
		816001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL				29,059,732	29,059,732
		400 CONTRACTUAL SERVICES-GENERAL		29,400		29,400	
	SUBTOTAL FOR OTHR SER&CHR			329,400		29,389,132	29,059,732
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		73,644,282		83,644,282	10,000,000
	SUBTOTAL FOR SOCIAL SERV			73,644,282		83,644,282	10,000,000
	SUBTOTAL FOR BUDGET CODE 9554			73,973,682		113,033,414	39,059,732
BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM							
60	CNTRCTL SVCS	647 HOME CARE SERVICES		103,876,882		37,296,354	66,580,528-
	SUBTOTAL FOR CNTRCTL SVCS			103,876,882		37,296,354	66,580,528-
	SUBTOTAL FOR BUDGET CODE 9555			103,876,882		37,296,354	66,580,528-
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				8,677,360	8,677,360
	SUBTOTAL FOR OTHR SER&CHR					8,677,360	8,677,360

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		3,724,869,624		5,050,117,767		1,325,248,143	
		SUBTOTAL FOR SOCIAL SERV		3,724,869,624		5,050,117,767		1,325,248,143	
		SUBTOTAL FOR BUDGET CODE 9564		3,724,869,624		5,058,795,127		1,333,925,503	
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		659,602,235		793,929,728		134,327,493	
		SUBTOTAL FOR SOCIAL SERV		659,602,235		793,929,728		134,327,493	
		SUBTOTAL FOR BUDGET CODE 9577		659,602,235		793,929,728		134,327,493	
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		250,000				250,000-	
		100 SUPPLIES + MATERIALS - GENERAL		697,513		37,864		659,649-	
		117 POSTAGE		149,849		542,000		392,151	
		199 DATA PROCESSING SUPPLIES		163,151				163,151-	
		SUBTOTAL FOR SUPPLYS&MATL		1,260,513		579,864		680,649-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,648		14,648			
		314 OFFICE FURITURE		694,000		67,000		627,000-	
		315 OFFICE EQUIPMENT		37,072		37,072			
		337 BOOKS-OTHER		15,595		21,595		6,000	
		SUBTOTAL FOR PROPTY&EQUIP		761,315		140,315		621,000-	
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL		263,014				263,014-	
	816001	40X CONTRACTUAL SERVICES-GENERAL		500,000		500,000			
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,156,185				1,156,185-	
		414 RENTALS - LAND BLDGS & STRUCTS		17,673,340		20,284,286		2,610,946	
		499 OTHER EXPENSES - GENERAL				1,142,851		1,142,851	
		SUBTOTAL FOR OTHR SER&CHR		19,592,539		21,927,137		2,334,598	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	13	262,000	13	10,000		252,000-
			602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
			608 MAINT & REP GENERAL	1	175,000			1-	175,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	4,158	1	16,158		12,000
			613 DATA PROCESSING EQUIPMENT	1	7,014			1-	7,014-
			615 PRINTING CONTRACTS	1	173,706	1	73,706		100,000-
			619 SECURITY SERVICES	1	1,800,000			1-	1,800,000-
			622 TEMPORARY SERVICES	2	1,634,528	2	974,462		660,066-
			624 CLEANING SERVICES	1	900,000			1-	900,000-
			633 TRANSPORTATION EXPENDITURES	1	280,000			1-	280,000-
			684 PROF SERV COMPUTER SERVICES	1	836,333	1	770,467		65,866-
			686 PROF SERV OTHER	3	679,028	3	29,028		650,000-
			SUBTOTAL FOR CNTRCTL SVCS	27	6,753,767	22	1,875,821	5-	4,877,946-
			SUBTOTAL FOR BUDGET CODE 9944	27	28,368,134	22	24,523,137	5-	3,844,997-
			TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	145	4,846,962,653	140	6,278,849,856	5-	1,431,887,203
			TOTAL FOR MEDICAL ASSISTANCE - OTPS	145	4,846,962,653	140	6,278,849,856	5-	1,431,887,203

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,469,199	4,846,962,653	29,859,732	6,278,849,856	1,431,887,203
FINANCIAL PLAN SAVINGS APPROPRIATION		4,846,962,653		6,278,849,856	1,431,887,203

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,622,423,284		6,090,676,339	1,468,253,055
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		128,051,469		109,860,557	18,190,912-
FEDERAL - C.D.					
FEDERAL - OTHER		96,487,900		78,312,960	18,174,940-
INTRA-CITY SALES					
TOTAL		4,846,962,653		6,278,849,856	1,431,887,203

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9255 Homemaking Services							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2	2
	SUBTOTAL FOR SUPPLYS&MATL					2	2
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		41,203		41,203	
	SUBTOTAL FOR OTHR SER&CHR			41,203		41,203	
60	CNTRCTL SVCS	651 AIDS SERVICES	7	8,858,632	7	8,858,632	
	SUBTOTAL FOR CNTRCTL SVCS		7	8,858,632	7	8,858,632	
	SUBTOTAL FOR BUDGET CODE 9255		7	8,899,835	7	8,899,837	2
	TOTAL FOR		7	8,899,835	7	8,899,837	2
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS							
BUDGET CODE: 9115 VDV DIRECT RUN COSTS							
50	SOCIAL SERV	002001 51B EMPLOYMENT SERVICES		562,147		562,147	
		510 HOMELESS FAMILY SERVICES		56,556,430		57,378,667	822,237
	SUBTOTAL FOR SOCIAL SERV			57,118,577		57,940,814	822,237
	SUBTOTAL FOR BUDGET CODE 9115			57,118,577		57,940,814	822,237
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		48,397	27,500

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					20,897		48,397		27,500
50 SOCIAL SERV	071001	51X HOMELESS FAMILY SERVICES		2,000,000		2,000,000			
	260001	51X HOMELESS FAMILY SERVICES							
SUBTOTAL FOR SOCIAL SERV					2,000,000		2,000,000		
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3	16,404,698	3	15,081,898			1,322,800-
SUBTOTAL FOR CNTRCTL SVCS				3	16,404,698	3	15,081,898		1,322,800-
SUBTOTAL FOR BUDGET CODE 9145				3	18,425,595	3	17,130,295		1,295,300-
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		8,241,597		8,396,597			155,000
SUBTOTAL FOR SUPPLYS&MATL					8,241,597		8,396,597		155,000
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	14	3,469,851	13	3,249,851	1-		220,000-
SUBTOTAL FOR CNTRCTL SVCS				14	3,469,851	13	3,249,851	1-	220,000-
SUBTOTAL FOR BUDGET CODE 9895				14	11,718,939	13	11,653,939	1-	65,000-
BUDGET CODE: 9900 FOOD STAMP NUTRITION ED GRANT									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,853,652		2,160,672			11,692,980-
SUBTOTAL FOR CNTRCTL SVCS					13,853,652		2,160,672		11,692,980-
SUBTOTAL FOR BUDGET CODE 9900					13,853,652		2,160,672		11,692,980-
BUDGET CODE: 9905 FEMA GRANT									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		196,238					196,238-
SUBTOTAL FOR SUPPLYS&MATL					196,238				196,238-
SUBTOTAL FOR BUDGET CODE 9905					196,238				196,238-
BUDGET CODE: 9945 HASA AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,955		20,455			10,500

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				9,955		20,455		10,500
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		24,080		7,080		17,000-
	314	OFFICE FURITURE		216,500		100,000		116,500-
	315	OFFICE EQUIPMENT		299		299		
	332	PURCH DATA PROCESSING EQUIPT		22,550				22,550-
	337	BOOKS-OTHER		3,135		2,635		500-
SUBTOTAL FOR PROPTY&EQUIP				266,564		110,014		156,550-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	5	18,919	5	409,619		390,700
	608	MAINT & REP GENERAL		17,500				17,500-
	615	PRINTING CONTRACTS		700				700-
	684	PROF SERV COMPUTER SERVICES		256,750		71,750		185,000-
	686	PROF SERV OTHER		64,000				64,000-
SUBTOTAL FOR CNTRCTL SVCS			5	357,869	5	481,369		123,500
SUBTOTAL FOR BUDGET CODE 9945			5	634,388	5	611,838		22,550-
TOTAL FOR CRISIS, DISASTER + SERVIVORS			22	112,566,928	21	100,117,097	1-	12,449,831-
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS								
BUDGET CODE: 9955 ODVEIS AOTPS								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		128,180		148,180		20,000
	170	CLEANING SUPPLIES		5,000				5,000-
	199	DATA PROCESSING SUPPLIES		15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL				148,180		148,180		
30		PROPTY&EQUIP						
	314	OFFICE FURITURE		15,000		15,000		
SUBTOTAL FOR PROPTY&EQUIP				15,000		15,000		
40		OTHR SER&CHR						
	414	RENTALS - LAND BLDGS & STRUCTS		3,650,495		3,667,385		16,890
SUBTOTAL FOR OTHR SER&CHR				3,650,495		3,667,385		16,890
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	5	455,111	5	939,111		484,000
	608	MAINT & REP GENERAL	1	349,000			1-	349,000-
	615	PRINTING CONTRACTS	1	20,000			1-	20,000-
	624	CLEANING SERVICES	1	90,000			1-	90,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		683 PROF SERV ENGINEER & ARCHITECT	1	25,000			1-	25,000-
		686 PROF SERV OTHER	4	100,000	4	100,000		
		SUBTOTAL FOR CNTRCTL SVCS	13	1,039,111	9	1,039,111	4-	
		SUBTOTAL FOR BUDGET CODE 9955	13	4,852,786	9	4,869,676	4-	16,890
		TOTAL FOR *INACT ADULT SVCS ADULT INSTNS	13	4,852,786	9	4,869,676	4-	16,890
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	20,288,752	10	19,472,132		816,620-
		SUBTOTAL FOR CNTRCTL SVCS	10	20,288,752	10	19,472,132		816,620-
		SUBTOTAL FOR BUDGET CODE 9725	10	20,288,752	10	19,472,132		816,620-
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS								
50		SOCIAL SERV 500 SOCIAL SERVICES - GENERAL		1,000,069		800,069		200,000-
		SUBTOTAL FOR SOCIAL SERV		1,000,069		800,069		200,000-
		SUBTOTAL FOR BUDGET CODE 9735		1,000,069		800,069		200,000-
BUDGET CODE: 9935 PSA-AOTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
30		PROPTY&EQUIP 314 OFFICE FURITURE		3,150		183,150		180,000
		SUBTOTAL FOR PROPTY&EQUIP		3,150		183,150		180,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	3	22,954	3	257,954		235,000
		615 PRINTING CONTRACTS		10,000				10,000-
		684 PROF SERV COMPUTER SERVICES	2	696,000	2	625,402		70,598-
		SUBTOTAL FOR CNTRCTL SVCS	5	728,954	5	883,356		154,402
		SUBTOTAL FOR BUDGET CODE 9935	5	737,104	5	1,066,506		329,402

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			15	22,025,925	15	21,338,707	687,218-	
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES								
BUDGET CODE: 9035 Training Academy								
60 CNTRCTL SVCS		651 AIDS SERVICES		250,000		250,000		
SUBTOTAL FOR CNTRCTL SVCS				250,000		250,000		
SUBTOTAL FOR BUDGET CODE 9035				250,000		250,000		
BUDGET CODE: 9055 Automation								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	279,822	1	350,000	70,178	
		684 PROF SERV COMPUTER SERVICES		47,628			47,628-	
SUBTOTAL FOR CNTRCTL SVCS				1	327,450	1	350,000	22,550
SUBTOTAL FOR BUDGET CODE 9055				1	327,450	1	350,000	22,550
BUDGET CODE: 9205 HASA SRO HOTELS								
50 SOCIAL SERV		511 AIDS SERVICES		18,506,788		14,506,788	4,000,000-	
SUBTOTAL FOR SOCIAL SERV				18,506,788		14,506,788	4,000,000-	
SUBTOTAL FOR BUDGET CODE 9205				18,506,788		14,506,788	4,000,000-	
BUDGET CODE: 9215 HASA OTHER SERVICES								
50 SOCIAL SERV		511 AIDS SERVICES		20,914,000		1,816,662	19,097,338-	
SUBTOTAL FOR SOCIAL SERV				20,914,000		1,816,662	19,097,338-	
SUBTOTAL FOR BUDGET CODE 9215				20,914,000		1,816,662	19,097,338-	
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		346,446		346,446		
SUBTOTAL FOR OTHR SER&CHR				346,446		346,446		
60 CNTRCTL SVCS		651 AIDS SERVICES	35	64,945,527	35	63,070,811	1,874,716-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			35	64,945,527	35	63,070,811	1,874,716-
SUBTOTAL FOR BUDGET CODE 9225			35	65,291,973	35	63,417,257	1,874,716-
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	48,214,860	20	74,042,783	25,827,923
SUBTOTAL FOR CNTRCTL SVCS			20	48,214,860	20	74,042,783	25,827,923
SUBTOTAL FOR BUDGET CODE 9235			20	48,432,031	20	74,259,954	25,827,923
BUDGET CODE: 9245 OTHER HASA CONTRACTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2	2	
SUBTOTAL FOR SUPPLYS&MATL					2	2	
50	SOCIAL SERV	819001 51A AIDS SERVICES		1,709,434			1,709,434-
SUBTOTAL FOR SOCIAL SERV				1,709,434			1,709,434-
60	CNTRCTL SVCS	651 AIDS SERVICES	10	1,672,500	10	1,905,178	232,678
SUBTOTAL FOR CNTRCTL SVCS			10	1,672,500	10	1,905,178	232,678
SUBTOTAL FOR BUDGET CODE 9245			10	3,381,936	10	1,905,180	1,476,756-
TOTAL FOR DIVISION OF AIDS SERVICES			66	157,104,178	66	156,505,841	598,337-
TOTAL FOR ADULT SERVICES - OTPS			123	305,449,652	118	291,731,158	13,718,494-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,271,581	305,449,652	2,562,147	291,731,158	13,718,494-
FINANCIAL PLAN SAVINGS APPROPRIATION		305,449,652		291,731,158	13,718,494-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		107,810,041		113,271,542	5,461,501
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		72,213,906		49,934,751	22,279,155-
FEDERAL - C.D.					
FEDERAL - OTHER		125,425,705		128,524,865	3,099,160
INTRA-CITY SALES					
TOTAL		305,449,652		291,731,158	13,718,494-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0091 Shared Services PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	796,728	14	796,728
		SUBTOTAL FOR F/T SALARIED			14	796,728	14	796,728
		SUBTOTAL FOR BUDGET CODE 0091			14	796,728	14	796,728
BUDGET CODE: 0092 Group Purchasing PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	170,726	3	170,726
		SUBTOTAL FOR F/T SALARIED			3	170,726	3	170,726
		SUBTOTAL FOR BUDGET CODE 0092			3	170,726	3	170,726
BUDGET CODE: 0093 CIDI PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	284,546	5	284,546
		SUBTOTAL FOR F/T SALARIED			5	284,546	5	284,546
		SUBTOTAL FOR BUDGET CODE 0093			5	284,546	5	284,546
BUDGET CODE: 0094 HHS-Connect PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			23	1,965,558	23	1,965,558
		SUBTOTAL FOR F/T SALARIED			23	1,965,558	23	1,965,558
		SUBTOTAL FOR BUDGET CODE 0094			23	1,965,558	23	1,965,558
		TOTAL FOR			45	3,217,558	45	3,217,558
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY								
BUDGET CODE: 0021 COMMISSIONER'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,910,179	36	2,911,271		1,092
		SUBTOTAL FOR F/T SALARIED	36	2,910,179	36	2,911,271		1,092
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		772		809	37
		047 OVERTIME		3,552		2,460	1,092-
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		38,191		37,136	1,055-
		SUBTOTAL FOR BUDGET CODE 0021	36	2,948,370	36	2,948,407	37
BUDGET CODE: 0022 Citywide Health Insurance Access							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	8	712,969	8	712,969	
		SUBTOTAL FOR F/T SALARIED	8	712,969	8	712,969	
		SUBTOTAL FOR BUDGET CODE 0022	8	712,969	8	712,969	
		TOTAL FOR ADMIN/COMMR FIRST DEPUTY	44	3,661,339	44	3,661,376	37
RESPONSIBILITY CENTER: 0104 Quality Assurance							
BUDGET CODE: 0036 Quality Assurance							
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		539		630	91
		SUBTOTAL FOR ADD GRS PAY		539		630	91
		SUBTOTAL FOR BUDGET CODE 0036		539		630	91
BUDGET CODE: 0038 Quality Assurance							
		04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		572		669	97
		SUBTOTAL FOR ADD GRS PAY		572		669	97
		SUBTOTAL FOR BUDGET CODE 0038		572		669	97
		TOTAL FOR Quality Assurance		1,111		1,299	188
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0006 MGMT BUDGET AND POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,230,924	16	1,238,912	7,988
SUBTOTAL FOR F/T SALARIED			16	1,230,924	16	1,238,912	7,988
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,583		4,626	43
		047 OVERTIME		8		8	
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				5,391		5,434	43
SUBTOTAL FOR BUDGET CODE 0006			16	1,236,315	16	1,244,346	8,031
TOTAL FOR OFFICE OF FINANCE			16	1,236,315	16	1,244,346	8,031
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 0007 BUDGET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,440,000	32	2,055,453	615,453
SUBTOTAL FOR F/T SALARIED			32	1,440,000	32	2,055,453	615,453
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,415		12,475	60
		047 OVERTIME		616,286		833	615,453-
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				629,501		14,108	615,393-
SUBTOTAL FOR BUDGET CODE 0007			32	2,069,501	32	2,069,561	60
BUDGET CODE: 1006 Budget Administration - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,774	6	455,774	
SUBTOTAL FOR F/T SALARIED			6	455,774	6	455,774	
SUBTOTAL FOR BUDGET CODE 1006			6	455,774	6	455,774	
TOTAL FOR BUDGET ADMINISTRATION			38	2,525,275	38	2,525,335	60

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT							
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	186,313	5	186,313	
SUBTOTAL FOR F/T SALARIED			5	186,313	5	186,313	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087		2,087	
		042 LONGEVITY DIFFERENTIAL		217,620		217,629	9
		061 SUPPER MONEY		8,910		8,910	
SUBTOTAL FOR ADD GRS PAY				228,617		228,626	9
SUBTOTAL FOR BUDGET CODE 0031			5	414,930	5	414,939	9
BUDGET CODE: 1032 Fiscal Operations - Revenue							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,031,192	95	5,974,766	56,426-
SUBTOTAL FOR F/T SALARIED			95	6,031,192	95	5,974,766	56,426-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,789		20,789	
		042 LONGEVITY DIFFERENTIAL		25,932		25,992	60
		043 SHIFT DIFFERENTIAL		25,578		25,578	
		047 OVERTIME		2,000		58,426	56,426
SUBTOTAL FOR ADD GRS PAY				74,299		130,785	56,486
SUBTOTAL FOR BUDGET CODE 1032			95	6,105,491	95	6,105,551	60
BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	526,832	9	526,832	
SUBTOTAL FOR F/T SALARIED			9	526,832	9	526,832	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50		59	9
SUBTOTAL FOR ADD GRS PAY				50		59	9
SUBTOTAL FOR BUDGET CODE 1034			9	526,882	9	526,891	9
TOTAL FOR OFFICE OF FINANCIAL MANAGEMENT			109	7,047,303	109	7,047,381	78

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS							
BUDGET CODE: 0018 FISCAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	4,768,881	94	4,769,803	922
SUBTOTAL FOR F/T SALARIED			94	4,768,881	94	4,769,803	922
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,650		3,650	
		042 LONGEVITY DIFFERENTIAL		119,707		119,764	57
		043 SHIFT DIFFERENTIAL		612		612	
		046 TERMINAL LEAVE		3,028		3,028	
		047 OVERTIME		2,044		1,122	922-
		061 SUPPER MONEY		4,290		4,290	
SUBTOTAL FOR ADD GRS PAY				133,331		132,466	865-
SUBTOTAL FOR BUDGET CODE 0018			94	4,902,212	94	4,902,269	57
BUDGET CODE: 0035 Shelter Contribution (ICR) Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	133,814	3	133,814	
SUBTOTAL FOR F/T SALARIED			3	133,814	3	133,814	
SUBTOTAL FOR BUDGET CODE 0035			3	133,814	3	133,814	
BUDGET CODE: 1018 Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,748,022	88	4,761,981	13,959
SUBTOTAL FOR F/T SALARIED			88	4,748,022	88	4,761,981	13,959
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		792		927	135
		047 OVERTIME		374		374	
SUBTOTAL FOR ADD GRS PAY				1,166		1,301	135
SUBTOTAL FOR BUDGET CODE 1018			88	4,749,188	88	4,763,282	14,094
BUDGET CODE: 1020 FISCAL OPERATIONS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,244	8	1,839,334	6 1,760,090
SUBTOTAL FOR F/T SALARIED			2	79,244	8	1,839,334	6 1,760,090
SUBTOTAL FOR BUDGET CODE 1020			2	79,244	8	1,839,334	6 1,760,090

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OFFICE OF FISCAL OPERATIONS			187	9,864,458	193	11,638,699	6	1,774,241
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES								
BUDGET CODE: 0013 PERSONNEL SERVICES								
01 F/T SALARIED 001 FULL YEAR POSITIONS			228	12,021,069	228	12,021,069		
SUBTOTAL FOR F/T SALARIED			228	12,021,069	228	12,021,069		
04 ADD GRS PAY 040 EDUC AND LICENCE DIFFERENTIAL				324		324		
041 ASSIGNMENT DIFFERENTIAL				134,914		134,914		
042 LONGEVITY DIFFERENTIAL				278,250		278,565		315
043 SHIFT DIFFERENTIAL				966		966		
046 TERMINAL LEAVE				28,829		28,829		
047 OVERTIME				17,428		16,994		434-
050 PMTS TO BENEFIC DECS D EMPLOYES				384,393		384,393		
054 SALARY REVIEW ADJUSTMENTS				1,000		1,000		
061 SUPPER MONEY				7,185		7,185		
SUBTOTAL FOR ADD GRS PAY				853,289		853,170		119-
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS				1,060		1,060		
SUBTOTAL FOR FRINGE BENES				1,060		1,060		
SUBTOTAL FOR BUDGET CODE 0013			228	12,875,418	228	12,875,299		119-
TOTAL FOR PERSONNEL SERVICES			228	12,875,418	228	12,875,299		119-
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION								
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			13	291,678	13	291,678		
SUBTOTAL FOR F/T SALARIED			13	291,678	13	291,678		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				151		177		26
061 SUPPER MONEY				195		195		
SUBTOTAL FOR ADD GRS PAY				346		372		26
			1052					

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		643,000		643,000	
		SUBTOTAL FOR FRINGE BENES		643,000		643,000	
		SUBTOTAL FOR BUDGET CODE 0015	13	935,024	13	935,050	26
		TOTAL FOR PERSONNEL ADMINISTRATION	13	935,024	13	935,050	26
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES							
BUDGET CODE: 0052 GAS FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	440	23,091,887	440	23,367,683	275,796
		SUBTOTAL FOR F/T SALARIED	440	23,091,887	440	23,367,683	275,796
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644	
		042 LONGEVITY DIFFERENTIAL		228,251		228,385	134
		043 SHIFT DIFFERENTIAL		786,130		786,130	
		045 HOLIDAY PAY		102,346		102,346	
		047 OVERTIME		643,576			643,576-
		057 BONUS PAYMENTS		5		5	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,330,952		1,687,510	643,442-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220	
		SUBTOTAL FOR FRINGE BENES		202,220		202,220	
		SUBTOTAL FOR BUDGET CODE 0052	440	25,625,059	440	25,257,413	367,646-
BUDGET CODE: 1052 GSS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,314,131	15	2,275,942	38,189-
		SUBTOTAL FOR F/T SALARIED	15	2,314,131	15	2,275,942	38,189-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,229		1,229	
		043 SHIFT DIFFERENTIAL		12,477		12,477	
		045 HOLIDAY PAY		6,283		6,283	
		047 OVERTIME				38,189	38,189
		SUBTOTAL FOR ADD GRS PAY		19,989		58,178	38,189

1053

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598		2,598	
		SUBTOTAL FOR FRINGE BENES		2,598		2,598	
		SUBTOTAL FOR BUDGET CODE 1052	15	2,336,718	15	2,336,718	
BUDGET CODE: 1055 State Peace Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,247	2	79,247	
		SUBTOTAL FOR F/T SALARIED	2	79,247	2	79,247	
		SUBTOTAL FOR BUDGET CODE 1055	2	79,247	2	79,247	
TOTAL FOR GENERAL SUPPORT SERVICES			457	28,041,024	457	27,673,378	367,646-
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT							
BUDGET CODE: S008 ARRA TANF EMERG CONT SALARY							
03 UNSALARIED		031 UNSALARIED		614,428			614,428-
		SUBTOTAL FOR UNSALARIED		614,428			614,428-
		SUBTOTAL FOR BUDGET CODE S008		614,428			614,428-
BUDGET CODE: S009 TANF SUBSIDIZED JOBS OVERTIME							
04 ADD GRS PAY		047 OVERTIME		2,209			2,209-
		SUBTOTAL FOR ADD GRS PAY		2,209			2,209-
		SUBTOTAL FOR BUDGET CODE S009		2,209			2,209-
BUDGET CODE: 0046 Transitional Jobs - JTP Wages - Match							
03 UNSALARIED		031 UNSALARIED		166,634			166,634-
		SUBTOTAL FOR UNSALARIED		166,634			166,634-
		SUBTOTAL FOR BUDGET CODE 0046		166,634			166,634-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0047 Transitional Jobs - OT - Match									
04 ADD GRS PAY		047 OVERTIME		553					553-
		SUBTOTAL FOR ADD GRS PAY		553					553-
		SUBTOTAL FOR BUDGET CODE 0047		553					553-
BUDGET CODE: 0053 HRA-JTP Grant Diversion									
01 F/T SALARIED		001 FULL YEAR POSITIONS		62,758					62,758-
		SUBTOTAL FOR F/T SALARIED		62,758					62,758-
03 UNSALARIED		031 UNSALARIED		197,644					197,644-
		SUBTOTAL FOR UNSALARIED		197,644					197,644-
		SUBTOTAL FOR BUDGET CODE 0053		260,402					260,402-
BUDGET CODE: 0056 PROCUREMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,813		16,813			
		SUBTOTAL FOR F/T SALARIED		16,813		16,813			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X47 PY OVERTIME		5		5			
		X57 BONUS- NONPENSIONABLE		5		5			
		041 ASSIGNMENT DIFFERENTIAL		4,331		4,331			
		042 LONGEVITY DIFFERENTIAL		47,902		47,902			
		043 SHIFT DIFFERENTIAL		10,819		10,819			
		045 HOLIDAY PAY		5		5			
		049 BACKPAY - PRIOR YEARS		10		10			
		061 SUPPER MONEY		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		64,292		64,292			
		SUBTOTAL FOR BUDGET CODE 0056		81,105		81,105			
BUDGET CODE: 1048 Health Care Jobs - OT									
04 ADD GRS PAY		047 OVERTIME		1,423					1,423-
		SUBTOTAL FOR ADD GRS PAY		1,423					1,423-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1048				1,423			1,423-
TOTAL FOR PURCHASING MATERIALS MANAGEMNT				1,126,754		81,105	1,045,649-
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS							
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	6,628,720	109	6,681,798	53,078
SUBTOTAL FOR F/T SALARIED			109	6,628,720	109	6,681,798	53,078
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698	
		042 LONGEVITY DIFFERENTIAL		238,432		238,449	17
		047 OVERTIME		77,382		29,700	47,682-
		061 SUPPER MONEY		6,500		6,500	
SUBTOTAL FOR ADD GRS PAY				636,012		588,347	47,665-
SUBTOTAL FOR BUDGET CODE 0062			109	7,264,732	109	7,270,145	5,413
BUDGET CODE: 0163 Child Support Enforcement Legal Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,747,863	44	2,747,863	
SUBTOTAL FOR F/T SALARIED			44	2,747,863	44	2,747,863	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,566		7,566	
		045 HOLIDAY PAY		30,631		30,631	
		047 OVERTIME		6,428		6,428	
SUBTOTAL FOR ADD GRS PAY				44,625		44,625	
SUBTOTAL FOR BUDGET CODE 0163			44	2,792,488	44	2,792,488	
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,135,799	34	2,135,799	
SUBTOTAL FOR F/T SALARIED			34	2,135,799	34	2,135,799	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		409		412	3
		047 OVERTIME		25,270		25,270	
SUBTOTAL FOR ADD GRS PAY				25,679		25,682	3

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1066			34	2,161,478	34	2,161,481	3
TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS			187	12,218,698	187	12,224,114	5,416
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS							
BUDGET CODE: 0060 OFFICE OF CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,002,721	26	1,587,037	5- 415,684-
SUBTOTAL FOR F/T SALARIED			31	2,002,721	26	1,587,037	5- 415,684-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50		59	9
		047 OVERTIME		9,277		9,277	
SUBTOTAL FOR ADD GRS PAY				9,327		9,336	9
SUBTOTAL FOR BUDGET CODE 0060			31	2,012,048	26	1,596,373	5- 415,675-
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,415,967	87	4,423,382	7,415
SUBTOTAL FOR F/T SALARIED			87	4,415,967	87	4,423,382	7,415
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		370		433	63
		047 OVERTIME		1,554		1,554	
SUBTOTAL FOR ADD GRS PAY				1,924		1,987	63
SUBTOTAL FOR BUDGET CODE 0065			87	4,417,891	87	4,425,369	7,478
BUDGET CODE: 1068 Office of Contracts -MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	154,180	1	154,180	
SUBTOTAL FOR F/T SALARIED			1	154,180	1	154,180	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50		59	9
SUBTOTAL FOR ADD GRS PAY				50		59	9
SUBTOTAL FOR BUDGET CODE 1068			1	154,230	1	154,239	9

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OFFICE OF CONTRACTS			119	6,584,169	114	6,175,981	5-	408,188-
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS								
BUDGET CODE: 0025 Off of Program Report, Analysis and Acct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,007,534	28	2,007,534		
SUBTOTAL FOR F/T SALARIED			28	2,007,534	28	2,007,534		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		320		374		54
		047 OVERTIME		4,722		4,722		
		061 SUPPER MONEY		1,100		1,100		
SUBTOTAL FOR ADD GRS PAY				6,142		6,196		54
SUBTOTAL FOR BUDGET CODE 0025			28	2,013,676	28	2,013,730		54
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS			28	2,013,676	28	2,013,730		54
RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research								
BUDGET CODE: 0020 CEO - Evaluation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	483,782		33,782	6-	450,000-
SUBTOTAL FOR F/T SALARIED			6	483,782		33,782	6-	450,000-
04 ADD GRS PAY		047 OVERTIME		750		750		
SUBTOTAL FOR ADD GRS PAY				750		750		
SUBTOTAL FOR BUDGET CODE 0020			6	484,532		34,532	6-	450,000-
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	713,399	10	713,399		
SUBTOTAL FOR F/T SALARIED			10	713,399	10	713,399		
SUBTOTAL FOR BUDGET CODE 0026			10	713,399	10	713,399		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1036 Office of Evaluation and Research - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,949	1	58,949	
SUBTOTAL FOR F/T SALARIED			1	58,949	1	58,949	
SUBTOTAL FOR BUDGET CODE 1036			1	58,949	1	58,949	
TOTAL FOR Office of Evaluation and Resea			17	1,256,880	11	806,880	6- 450,000-
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 0040 MIS DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	4,584,816	51	5,020,962	8 436,146
SUBTOTAL FOR F/T SALARIED			43	4,584,816	51	5,020,962	8 436,146
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676	
		047 OVERTIME		91,551		91,551	
		061 SUPPER MONEY		700		700	
SUBTOTAL FOR ADD GRS PAY				93,927		93,927	
SUBTOTAL FOR BUDGET CODE 0040			43	4,678,743	51	5,114,889	8 436,146
BUDGET CODE: 0041 MIS GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	554	40,179,217	554	35,276,803	4,902,414-
SUBTOTAL FOR F/T SALARIED			554	40,179,217	554	35,276,803	4,902,414-
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		268,905		268,968	63
		043 SHIFT DIFFERENTIAL		107		107	
		045 HOLIDAY PAY		5		5	
		046 TERMINAL LEAVE		5		5	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		579,065		496,145	82,920-
		049 BACKPAY - PRIOR YEARS		10		10	
		061 SUPPER MONEY		300		300	
		SUBTOTAL FOR ADD GRS PAY		865,102		782,245	82,857-
		SUBTOTAL FOR BUDGET CODE 0041	554	41,044,319	554	36,059,048	4,985,271-
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	707,700	9	707,700	
		SUBTOTAL FOR F/T SALARIED	9	707,700	9	707,700	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,385		2,385	
		043 SHIFT DIFFERENTIAL		665		665	
		047 OVERTIME		58,386		58,386	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		61,536		61,536	
		SUBTOTAL FOR BUDGET CODE 1041	9	769,236	9	769,236	
BUDGET CODE: 1042 HEAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	448,383	5	448,383	
		SUBTOTAL FOR F/T SALARIED	5	448,383	5	448,383	
04 ADD GRS PAY		047 OVERTIME		20,224		20,224	
		SUBTOTAL FOR ADD GRS PAY		20,224		20,224	
		SUBTOTAL FOR BUDGET CODE 1042	5	468,607	5	468,607	
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	305,402	4	318,362	12,960
		SUBTOTAL FOR F/T SALARIED	4	305,402	4	318,362	12,960
04 ADD GRS PAY		047 OVERTIME		14,215		1,255	12,960-
		SUBTOTAL FOR ADD GRS PAY		14,215		1,255	12,960-
		SUBTOTAL FOR BUDGET CODE 1043	4	319,617	4	319,617	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1045 MIS-EDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	482,362	3	482,362	
		SUBTOTAL FOR F/T SALARIED	3	482,362	3	482,362	
		SUBTOTAL FOR BUDGET CODE 1045	3	482,362	3	482,362	
BUDGET CODE: 1046 MIS GENERAL - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,262,597	17	1,401,577	2 138,980
		SUBTOTAL FOR F/T SALARIED	15	1,262,597	17	1,401,577	2 138,980
04 ADD GRS PAY		047 OVERTIME		33,786		33,786	
		SUBTOTAL FOR ADD GRS PAY		33,786		33,786	
		SUBTOTAL FOR BUDGET CODE 1046	15	1,296,383	17	1,435,363	2 138,980
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	633	49,059,267	643	44,649,122	10 4,410,145-
RESPONSIBILITY CENTER: 1661 COMMUNICATION&COMMUNITY AFFARS							
BUDGET CODE: 0027 Office of Constituent and Community Aff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	5,759,127	127	5,759,946	819
		SUBTOTAL FOR F/T SALARIED	127	5,759,127	127	5,759,946	819
04 ADD GRS PAY		047 OVERTIME		12,156		11,337	819-
		SUBTOTAL FOR ADD GRS PAY		12,156		11,337	819-
		SUBTOTAL FOR BUDGET CODE 0027	127	5,771,283	127	5,771,283	
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	350,122	8	350,122	
		SUBTOTAL FOR F/T SALARIED	8	350,122	8	350,122	
		SUBTOTAL FOR BUDGET CODE 1027	8	350,122	8	350,122	
BUDGET CODE: 1028 Info-line Medicaid							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	200,196	8	200,196	
		SUBTOTAL FOR F/T SALARIED	8	200,196	8	200,196	
		SUBTOTAL FOR BUDGET CODE 1028	8	200,196	8	200,196	
		TOTAL FOR COMMUNICATION&COMMUNITY AFFARS	143	6,321,601	143	6,321,601	
RESPONSIBILITY CENTER: 1760 NEW INITIATIVES							
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	744,692	10	744,692	
		SUBTOTAL FOR F/T SALARIED	10	744,692	10	744,692	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		118		138	20
		047 OVERTIME		50		50	
		SUBTOTAL FOR ADD GRS PAY		168		188	20
		SUBTOTAL FOR BUDGET CODE 0063	10	744,860	10	744,880	20
		TOTAL FOR NEW INITIATIVES	10	744,860	10	744,880	20
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES							
BUDGET CODE: 0080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	339,095	8	339,095	
		SUBTOTAL FOR F/T SALARIED	8	339,095	8	339,095	
04 ADD GRS PAY		047 OVERTIME		80		80	
		SUBTOTAL FOR ADD GRS PAY		80		80	
		SUBTOTAL FOR BUDGET CODE 0080	8	339,175	8	339,175	
BUDGET CODE: 1080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,522,309	18	1,522,309	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			18	1,522,309	18	1,522,309	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		236		276	40
SUBTOTAL FOR ADD GRS PAY				236		276	40
SUBTOTAL FOR BUDGET CODE 1080			18	1,522,545	18	1,522,585	40
BUDGET CODE: 1081 AUDIT SERVICES - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	424,382	11	424,382	
SUBTOTAL FOR F/T SALARIED			11	424,382	11	424,382	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50		59	9
SUBTOTAL FOR ADD GRS PAY				50		59	9
SUBTOTAL FOR BUDGET CODE 1081			11	424,432	11	424,441	9
TOTAL FOR AUDIT SERVICES			37	2,286,152	37	2,286,201	49
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE							
BUDGET CODE: 0012 FINANCIAL MANAGEMENT							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50		59	9
SUBTOTAL FOR ADD GRS PAY				50		59	9
SUBTOTAL FOR BUDGET CODE 0012				50		59	9
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	6,770,390	31	6,777,270	6,880
SUBTOTAL FOR F/T SALARIED			31	6,770,390	31	6,777,270	6,880
03 UNSALARIED		031 UNSALARIED		112,340		112,340	
SUBTOTAL FOR UNSALARIED				112,340		112,340	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		269		315	46
		047 OVERTIME		1,692		1,692	
SUBTOTAL FOR ADD GRS PAY				1,961		2,007	46

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0090			31	6,884,691	31	6,891,617	6,926
BUDGET CODE: 1021 MENTAL HEALTH SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	680,825	8	642,150	38,675-
SUBTOTAL FOR F/T SALARIED			8	680,825	8	642,150	38,675-
SUBTOTAL FOR BUDGET CODE 1021			8	680,825	8	642,150	38,675-
BUDGET CODE: 1090 Customized Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,088,856	23	1,088,856	
SUBTOTAL FOR F/T SALARIED			23	1,088,856	23	1,088,856	
03 UNSALARIED		031 UNSALARIED		25,607		25,607	
SUBTOTAL FOR UNSALARIED				25,607		25,607	
04 ADD GRS PAY		047 OVERTIME		5,075		5,075	
SUBTOTAL FOR ADD GRS PAY				5,075		5,075	
SUBTOTAL FOR BUDGET CODE 1090			23	1,119,538	23	1,119,538	
BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,157,941	106	5,157,941	
SUBTOTAL FOR F/T SALARIED			106	5,157,941	106	5,157,941	
03 UNSALARIED		031 UNSALARIED		364,663		364,663	
SUBTOTAL FOR UNSALARIED				364,663		364,663	
SUBTOTAL FOR BUDGET CODE 1091			106	5,522,604	106	5,522,604	
TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE			168	14,207,708	168	14,175,968	31,740-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)							
BUDGET CODE: 0061 Office of Collections							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	4,806,178	109	4,528,932	277,246-
SUBTOTAL FOR F/T SALARIED			109	4,806,178	109	4,528,932	277,246-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260	
		042 LONGEVITY DIFFERENTIAL		54,442		54,614	172
		047 OVERTIME		265,375		299,059	33,684
		061 SUPPER MONEY		570		570	
SUBTOTAL FOR ADD GRS PAY				323,647		357,503	33,856
SUBTOTAL FOR BUDGET CODE 0061			109	5,129,825	109	4,886,435	243,390-
BUDGET CODE: 1067 OFFICE OF COLLECTION - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,342,977	61	3,342,977	
SUBTOTAL FOR F/T SALARIED			61	3,342,977	61	3,342,977	
04 ADD GRS PAY		047 OVERTIME		5,007		5,007	
SUBTOTAL FOR ADD GRS PAY				5,007		5,007	
SUBTOTAL FOR BUDGET CODE 1067			61	3,347,984	61	3,347,984	
BUDGET CODE: 1071 Medicaid Provider Fraud Inv -100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,177,038	55	3,177,038	
SUBTOTAL FOR F/T SALARIED			55	3,177,038	55	3,177,038	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34		40	6
SUBTOTAL FOR ADD GRS PAY				34		40	6
SUBTOTAL FOR BUDGET CODE 1071			55	3,177,072	55	3,177,078	6
TOTAL FOR Office of Revenue and Admin (O			225	11,654,881	225	11,411,497	243,384-
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION							
BUDGET CODE: 0023 Office of Revenue and Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	952	49,655,268	952	49,672,941	17,673
SUBTOTAL FOR F/T SALARIED			952	49,655,268	952	49,672,941	17,673
			1065				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50		59	9
		047 OVERTIME		254,647		241,974	12,673-
		SUBTOTAL FOR ADD GRS PAY		254,697		242,033	12,664-
SUBTOTAL FOR BUDGET CODE 0023			952	49,909,965	952	49,914,974	5,009
BUDGET CODE: 1023 Office of Revenue and Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,247,572	21	1,247,572	
		SUBTOTAL FOR F/T SALARIED	21	1,247,572	21	1,247,572	
SUBTOTAL FOR BUDGET CODE 1023			21	1,247,572	21	1,247,572	
BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	499,930	12	499,930	
		SUBTOTAL FOR F/T SALARIED	12	499,930	12	499,930	
04 ADD GRS PAY		047 OVERTIME		39,442		39,442	
		SUBTOTAL FOR ADD GRS PAY		39,442		39,442	
SUBTOTAL FOR BUDGET CODE 1026			12	539,372	12	539,372	
TOTAL FOR INVESTIGATION DIVISION			985	51,696,909	985	51,701,918	5,009
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement							
BUDGET CODE: S003 ARRA-CHILD SUPPORT ADMIN PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,391,999			6,391,999-
		SUBTOTAL FOR F/T SALARIED		6,391,999			6,391,999-
04 ADD GRS PAY		047 OVERTIME		280,061			280,061-
		SUBTOTAL FOR ADD GRS PAY		280,061			280,061-
SUBTOTAL FOR BUDGET CODE S003				6,672,060			6,672,060-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0162 Office of Child Support and Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	527	21,079,453	480	22,859,558	47-	1,780,105
SUBTOTAL FOR F/T SALARIED			527	21,079,453	480	22,859,558	47-	1,780,105
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103		
		042 LONGEVITY DIFFERENTIAL		17,207		17,371		164
		047 OVERTIME		1,075,468		400,468		675,000-
SUBTOTAL FOR ADD GRS PAY				1,471,778		796,942		674,836-
SUBTOTAL FOR BUDGET CODE 0162			527	22,551,231	480	23,656,500	47-	1,105,269
BUDGET CODE: 1162 OFFICE OF CHILD SUPPORT ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	12,327,960	286	12,327,960		
SUBTOTAL FOR F/T SALARIED			286	12,327,960	286	12,327,960		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34		40		6
		047 OVERTIME		200,489		200,489		
SUBTOTAL FOR ADD GRS PAY				200,523		200,529		6
SUBTOTAL FOR BUDGET CODE 1162			286	12,528,483	286	12,528,489		6
BUDGET CODE: 1164 OCSE Incentive Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,466,627	81	3,704,788	47	2,238,161
SUBTOTAL FOR F/T SALARIED			34	1,466,627	81	3,704,788	47	2,238,161
04 ADD GRS PAY		047 OVERTIME		510		510		
SUBTOTAL FOR ADD GRS PAY				510		510		
SUBTOTAL FOR BUDGET CODE 1164			34	1,467,137	81	3,705,298	47	2,238,161
TOTAL FOR Office of Child Support Enforc			847	43,218,911	847	39,890,287		3,328,624-
TOTAL FOR ADMINISTRATION			4,491	268,577,733	4,541	263,303,005	50	5,274,728-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,491	268,577,733	4,541	263,303,005	5,274,728-
FINANCIAL PLAN SAVINGS	6	2	49	1,965,558-	1,965,560-
APPROPRIATION	4,497	268,577,735	4,590	261,337,447	7,240,288-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		55,646,888		61,968,256	6,321,368
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		63,587,457		57,550,137	6,037,320-
FEDERAL - C.D.					
FEDERAL - OTHER		148,640,659		140,640,333	8,000,326-
INTRA-CITY SALES		702,731		1,178,721	475,990
TOTAL		268,577,735		261,337,447	7,240,288-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	HUMAN RESOURCES ADMINISTR	D 069	94370	49,492-212,614	1	205,180
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	49,492-212,614	65	6,522,630
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	327,207
1147	DIRECTOR OF LEGISLATIVE C	D 069	95683	49,492-212,614	1	102,752
1148	ADMINISTRATIVE PUBLIC INF	D 069	10033	53,373-212,614	5	515,860
1149	ASSOCIATE PUBLIC INFORMAT	D 069	60816	53,496- 66,848	3	157,342
1150	DIR POLICY ECONOM RESRCH	D 069	95685	49,346-196,574	1	124,384
1153	ADMINISTRATIVE MANAGER	D 069	10025	49,492-212,614	2	181,112
1154	EXECUTIVE DEPUTY ADMINIST	D 069	95576	49,492-212,614	1	150,292
1155	ADMIN MANAGER 1002C (NM)	D 069	10025	49,492-212,614	8	532,716
1170	COMPUTER OPERATIONS MANAG	D 069	10074	49,492-212,614	3	275,958
1195	ADMINISTRATIVE ACCOUNTANT	D 069	10001	49,492-212,614	9	741,604
1203	DIRECTOR OF INFORMATION S	D 069	95819	49,492-212,614	1	181,060
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	166	11,632,371
1246	DEPUTY DIRECTOR OF ADMINI	D 069	10136	49,492-212,614	2	292,260
1265	DIRECTOR OF EEO/CONTRACT	D 069	95815	49,492-212,614	1	92,652
1276	ADMINISTRATIVE SPACE ANAL	D 069	10037	49,492-212,614	5	456,858
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-212,614	84	8,797,873
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	23	2,070,978
1292	ADMINISTRATIVE MANAGEMENT	D 069	10010	49,492-212,614	3	252,076
1295	DEPUTY DIRECTOR OF ADMINI	D 069	52486	49,492-212,614	1	132,345
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	49,492-212,614	39	3,250,379
1364	ASSOCIATE LABOR RELATIONS	D 069	13369	69,369- 91,193	5	386,377
1367	DEPUTY DIRECTOR LABOR REL	D 069	95667	49,492-212,614	1	92,388
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 69,211	97	4,862,181
1438	SUPERVISOR II SOCIAL WORK	D 069	52632	64,424- 76,924	9	496,071
1466	COMPUTER SERVICE TECHNICI	D 069	13615	39,747- 55,553	9	389,568
1467	SUPERVISING COMPUTER SERV	D 069	13616	59,604- 77,224	16	990,304
1468	COMPUTER SPECIALIST (OPER	D 069	13622	74,300-100,849	6	454,538
1475	TELECOMMUNICATION MANAGER	D 069	82984	49,492-212,614	1	152,483
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 76,924	30	1,772,014
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	64,424- 83,038	12	785,650
1500	ADMINISTRATIVE ENGINEER	D 069	10015	49,492-212,614	3	300,876
1515	CIVIL ENGINEER	D 069	20215	58,405- 91,573	1	83,090
1520	ELECTRICAL ENGINEER (INCL	D 069	20315	65,698-103,007	1	78,166
1525	MECHANICAL ENGINEER (INCL	D 069	20415	65,698-103,007	4	331,550
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

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	38	2,669,940
1545	ADMINISTRATIVE ARCHITECT	D 069	10004	49,492-212,614	3	290,874
1546	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	1	74,257
1575	SR STATIONARY ENGINEER	D 069	91638	113,816-121,960	4	463,828
1592	STATIONARY ENGINEER	D 069	91644	96,653-102,750	4	411,001
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	426	22,204,047
1660	Space Analyst	D 069	80184	51,169- 76,495	26	1,658,348
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	44,162- 94,528	30	1,753,242
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	49,786- 95,189	51	3,079,192
1688	CONTRACT SPECIALIST	D 069	40561	40,263- 66,581	3	173,970
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	58,365- 76,478	5	292,517
1691	FRAUD INVESTIGATOR	D 069	31113	40,224- 67,856	638	28,983,923
1703	DEPUTY DIRECTOR OF SECURI	D 069	70821	49,492-212,614	2	156,882
1704	DIRECTOR OF SECURITY (HRA	D 069	70822	49,492-212,614	1	77,334
1705	ADMINISTRATIVE CITY PLANN	D 069	10053	49,492-212,614	1	90,709
1726	ADMINISTRATIVE SPACE ANAL	D 069	10037	49,492-212,614	1	105,997
1727	ADMINISTRATIVE SUPERVISOR	D 069	10035	49,492-212,614	5	540,461
1741	CASEWORKER	D 069	52304	20,613- 53,254	288	11,717,595
1755	ASSISTANT MECHANICAL ENGI	D 069	20410	55,345- 72,212	1	68,352
1765	SUPVR CARPENTER	D 069	92071	81,685- 93,354	2	163,370
1780	SUPVR PLUMBER	D 069	91972	88,627-101,288	2	177,255
1785	SUPERVISOR OF NURSES	D 069	50960	34,767-103,215	4	332,516
1801	COMPUTER PROGRAMMER ANALY	D 069	13651	49,676- 70,607	5	273,925
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	72	4,145,161
1815	ADMINISTRATIVE COMMUNITY	D 069	10022	49,492-212,614	11	927,597
1840	ELECTRICIAN	D 069	91717	80,388- 91,872	11	984,753
1850	GARDENER	D 069	81310	46,095- 58,258	1	58,548
1860	PLUMBER	D 069	91915	83,738- 96,068	8	672,482
1885	CARPENTER	D 069	92005	76,204- 87,090	15	1,143,062
1892	SOCIAL WORKER (PYRL 816,0	D 069	52613	49,528- 61,233	9	452,754
1910	ACCOUNTANT	D 069	40510	44,048- 75,555	20	1,113,017
1935	SUPERVISOR OF MOTOR TRANS	D 069	91279	50,159- 65,229	1	60,315
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	51,835- 74,513	241	14,480,908
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	21	890,741
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	22	717,077
2001	COMMUNITY COORDINATOR	D 069	56058	52,322- 70,810	17	1,012,183
2018	MANAGEMENT AUDITOR	D 069	40502	54,312- 82,715	26	1,549,416
2025	HEAD NURSE	D 069	50935	58,017- 68,378	6	425,280
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	109	4,067,886
2066	ADMINISTRATIVE STOREKEEPE	D 069	10038	49,492-212,614	2	183,298
2070	SUPERVISING SPECIAL OFFIC	D 069	70817	47,093- 66,767	40	1,974,040

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2080	STEAMFITTER	D 069	91925	88,888- 89,230	1	89,230
2140	LOCKSMITH	D 069	90723	51,761- 51,761	2	90,744
2160	STAFF NURSE	D 069	50910	27,961- 83,074	7	462,513
2173	MAINTENANCE WORKER	D 069	90698	33,742- 54,580	9	482,724
2175	CEMENT MASON	D 069	92210	73,920- 84,480	3	221,761
2180	HIGH PRESSURE PLANT TENDE	D 069	91650	65,208- 65,458	1	65,458
2185	OILER	D 069	91628	96,549- 96,549	3	289,647
2190	PAINTER	D 069	91830	63,945- 73,080	2	127,890
2205	COMPUTER SPECIALIST (SOFT	D 069	13632	79,462-115,470	315	27,325,880
2217	COMPUTER AIDE	D 069	13620	39,747- 55,553	12	505,682
2228	CITY LABORER	D 069	90702	41,635- 45,905	9	414,744
2235	TITLE EXAMINER	D 069	30805	35,827- 46,757	1	38,750
2240	SENIOR SPECIAL OFFICER	D 069	70815	47,093- 47,093	7	318,924
2245	ELECTRICIAN'S HELPER	D 069	91722	56,602-102,312	6	340,918
2261	STEAM FITTER'S HELPER	D 069	91926	66,648- 66,904	1	66,904
2270	MOTOR VEHICLE SUPERVISOR	D 069	91232	48,882- 48,882	2	97,969
2305	ASSISTANT ACCOUNTANT	D 069	40505	39,001- 48,857	1	46,422
2316	GRAPHIC ARTIST	D 069	91415	39,302- 84,442	2	91,296
2322	RESEARCH ASSISTANT	D 069	60910	44,048- 57,959	11	513,636
2385	SUPERVISOR	D 069	91310	51,769- 63,790	1	66,427
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	33,117- 42,095	1	38,749
2515	OFFICE MACHINE AIDE	D 069	11702	28,588- 40,274	29	900,392
2525	COMPUTER PROGRAMMER ANALY	D 069	13650	39,776- 39,776	4	159,104
2531	ELEVATOR OPERATOR	D 069	80910	30,176- 37,124	1	36,245
2552	CITY MEDICAL DIRECTOR	D 069	53047	49,492-212,614	1	179,273
2591	CITY CUSTODIAL ASSISTANT	D 069	90644	26,516- 37,671	1	31,125
2592	CITY CUSTODIAL ASSISTANT	D 069	90644	26,516- 37,671	5	160,313
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	13	502,964
2992	SAFETY SPECIALIST	D 069	31310	38,849- 47,676	1	43,700
3017	SR. CONSULTANT (PUBLIC HE	D 069	51638	69,211- 83,038	11	788,794
3019	ASSISTANT PRINTING PRESS	D 069	92122	46,502- 52,275	3	152,733
3027	ADMINISTRATIVE CONSTRUCTI	D 069	82991	49,492-212,614	1	103,834
3028	ADMINISTRATIVE CONTRACT S	D 069	10095	49,492-212,614	4	410,618
3032	BOOKKEEPER	D 069	40526	37,197- 57,412	105	4,492,188
3033	CONSTRUCTION PROJECT MANA	D 069	34202	55,345-103,007	6	436,245
3044	CLERICAL ASSOCIATE MOST M	D 069	10251	20,095- 52,966	1	35,285
3050	SECRETARY TO THE COMMISSI	D 069	12876	45,978- 89,563	1	81,338

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3051	STOCK WORKER	D 069	12200	24,233- 46,519	2	75,160
3052	SUPERVISOR OF STOCK WORKE	D 069	12202	32,145- 73,260	6	270,851
3072	PRINTING PRESS OPERATOR	D 069	92123	67,755- 76,459	3	220,492
3092	CLERICAL AIDE	D 069	10250	28,588- 34,624	13	378,209
3094	CLERICAL ASSOCIATE MOST M	D 069	10251	20,095- 52,966	444	15,358,600
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	28,588- 52,966	22	804,240
3098	SUPERVISOR OF OFFICE MACH	D 069	11704	35,534- 53,337	19	735,310
3894	CLERICAL ASSOCIATE MOST M	D 069	10251	20,095- 52,966	1	46,815
4041	DIRECTOR OF LABOR RELATIO	D 069	95609	49,492-212,614	1	131,671
4042	LABOR RELATIONS ANALYST	D 069	13368	61,369- 69,391	1	57,078
4046	INVESTIGATOR (DISCIPLINE)	D 069	06316	36,456- 70,021	3	172,311
5000	ASSOCIATE PROJECT MANAGER	D 069	22427	65,698-103,007	2	140,084
5001	ADMINISTRATIVE PRINTING S	D 069	10096	49,492-212,614	3	248,201
5005	Agency Cheif Contracting	D 069	82950	49,492-212,614	1	140,000
5006	SENIOR ESTIMATOR (GENERAL	D 069	20127	65,698- 82,737	1	65,753
5007	*ATTORNEY AT LAW	D 069	30085	61,158-105,712	15	1,153,057
5012	AGENCY ATTORNEY	D 069	30087	61,158-105,712	74	5,220,475
5013	AGENCY ATTORNEY INTERNE	D 069	30086	60,354- 63,722	2	113,360
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	49,492-212,614	18	2,053,491
5016	SENIOR MOTOR VEHICLE SUPE	D 069	91233	52,448- 52,448	1	59,666
5054	ASSOCIATE INVESTIGATOR	D 069	31121	49,528- 71,340	2	131,522
5055	CUSTODIAN	D 069	80609	32,671- 70,107	86	3,273,224
5068	CITY RESEARCH SCIENTIST	D 069	21744	55,000-118,597	17	1,333,156
5071	SUPERVISOR OF ELECTRICAL	D 069	34205	55,345- 82,737	2	131,396
5090	PROCUREMENT ANALYST	D 069	12158	38,595- 85,053	24	1,158,568
5091	ADMINISTRATIVE PROCUREMEN	D 069	82976	49,492-212,614	8	719,597
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	38,000- 55,384	1	41,101
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	64,965- 83,038	13	671,815
5099	ADMINISTRATIVE STAFF ANAL	A 069	1002A	56,937- 88,649	122	9,376,633
6002	Paralegal Aide I and II	D 069	30080	36,469- 50,967	21	820,401
6021	Telecom Assoc (Data)	D 069	20246	42,075- 76,326	1	58,915
6022	Telecom Assoc (Voice)	D 069	20247	42,075- 76,326	1	63,129
6024	Telecom Spec (Voice)	D 069	20249	70,456- 95,630	3	211,368
6025	*CERTIFIED LOCAL AREA NET	D 069	13691	70,641-111,892	12	1,069,902
6028	*CERTIFIED DATABASE ADMIN	D 069	13694	70,641-111,892	1	97,048
6031	Job Apportunity Specialis	D 069	10248	45,758-196,574	1	78,178
6041	Certified Information Tec	D 069	13641	79,462-125,864	17	1,457,856
6042	Certified Information Tec	D 069	13642	67,141-125,864	11	1,052,271
6043	Certified Information Tec	D 069	13643	79,462-125,864	14	1,209,070
6044	Certified Information Tec	D 069	13644	79,462-125,864	3	251,634
SUBTOTAL FOR OBJECT 001					4,392	251,243,446

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 201				4,392	251,243,446
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				198	11,326,549
	TOTAL FOR U/A 201				4,590	262,569,995

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion							
BUDGET CODE: 0300 Income Support Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	457	23,370,264	457	23,370,264	
SUBTOTAL FOR F/T SALARIED			457	23,370,264	457	23,370,264	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		119		139	20
		047 OVERTIME		1,601,370		1,601,370	
		061 SUPPER MONEY		1,365		1,365	
SUBTOTAL FOR ADD GRS PAY				1,602,854		1,602,874	20
SUBTOTAL FOR BUDGET CODE 0300			457	24,973,118	457	24,973,138	20
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	270	12,364,983	270	12,364,983	
SUBTOTAL FOR F/T SALARIED			270	12,364,983	270	12,364,983	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85		99	14
		047 OVERTIME		649,520		649,520	
SUBTOTAL FOR ADD GRS PAY				649,605		649,619	14
SUBTOTAL FOR BUDGET CODE 0307			270	13,014,588	270	13,014,602	14
BUDGET CODE: 1301 Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,074,737	23	1,074,737	
SUBTOTAL FOR F/T SALARIED			23	1,074,737	23	1,074,737	
04 ADD GRS PAY		047 OVERTIME		57,666		57,666	
SUBTOTAL FOR ADD GRS PAY				57,666		57,666	
SUBTOTAL FOR BUDGET CODE 1301			23	1,132,403	23	1,132,403	
TOTAL FOR FIA Homeless Diversion			750	39,120,109	750	39,120,143	34

RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0302 Income Support Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	8,664,376	190	8,804,973	140,597
SUBTOTAL FOR F/T SALARIED			190	8,664,376	190	8,804,973	140,597
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,678		19,678	
		042 LONGEVITY DIFFERENTIAL		304,204		304,339	135
		047 OVERTIME		333,884		342,278	8,394
		061 SUPPER MONEY		1,985		1,985	
SUBTOTAL FOR ADD GRS PAY				659,751		668,280	8,529
SUBTOTAL FOR BUDGET CODE 0302			190	9,324,127	190	9,473,253	149,126
BUDGET CODE: 1302 PA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	3,628,749	121	3,628,749	
SUBTOTAL FOR F/T SALARIED			121	3,628,749	121	3,628,749	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,934		26,934	
		043 SHIFT DIFFERENTIAL		121		121	
		047 OVERTIME		77,453		77,453	
		061 SUPPER MONEY		1,385		1,385	
SUBTOTAL FOR ADD GRS PAY				105,893		105,893	
SUBTOTAL FOR BUDGET CODE 1302			121	3,734,642	121	3,734,642	
TOTAL FOR INCOME SUPPORT PROGRAM			311	13,058,769	311	13,207,895	149,126
RESPONSIBILITY CENTER: 0531 IS PROGRAM DEVELOPMENT							
BUDGET CODE: 0303 PA Eligibility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	7,165,502	143	7,155,859	9,643-
SUBTOTAL FOR F/T SALARIED			143	7,165,502	143	7,155,859	9,643-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,635		62,635	
		042 LONGEVITY DIFFERENTIAL		337,942		338,423	481
		043 SHIFT DIFFERENTIAL		1,032		1,032	
		047 OVERTIME		122,812		132,461	9,649
		061 SUPPER MONEY		2,265		2,265	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				526,686		536,816	10,130
SUBTOTAL FOR BUDGET CODE 0303			143	7,692,188	143	7,692,675	487
TOTAL FOR IS PROGRAM DEVELOPMENT			143	7,692,188	143	7,692,675	487
RESPONSIBILITY CENTER: 0532 INCOME SUPPORT FOOD STAMPS							
BUDGET CODE: 0306 FIA - Quality Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,069,362	75	4,067,744	1,618-
SUBTOTAL FOR F/T SALARIED			75	4,069,362	75	4,067,744	1,618-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		101		118	17
		047 OVERTIME		69,281		70,899	1,618
SUBTOTAL FOR ADD GRS PAY				69,382		71,017	1,635
SUBTOTAL FOR BUDGET CODE 0306			75	4,138,744	75	4,138,761	17
BUDGET CODE: 1313 FIA - Quality Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,489,088	46	2,489,088	
SUBTOTAL FOR F/T SALARIED			46	2,489,088	46	2,489,088	
04 ADD GRS PAY		047 OVERTIME		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 1313			46	2,499,088	46	2,499,088	
TOTAL FOR INCOME SUPPORT FOOD STAMPS			121	6,637,832	121	6,637,849	17
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 0305 PA Field							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,460	98,276,207	2,460	106,048,895	7,772,688
SUBTOTAL FOR F/T SALARIED			2,460	98,276,207	2,460	106,048,895	7,772,688
			1076				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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		9,178,635		9,178,730	95
		043 SHIFT DIFFERENTIAL		11,595		11,595	
		045 HOLIDAY PAY		18,337		18,337	
		046 TERMINAL LEAVE		209,795		209,795	
		047 OVERTIME		6,334,761		6,373,730	38,969
		049 BACKPAY - PRIOR YEARS		187,400		187,400	
		052 SEVERANCE PAYMENT		58,600		58,600	
		061 SUPPER MONEY		79,985		79,985	
		SUBTOTAL FOR ADD GRS PAY		17,256,765		17,295,829	39,064
		SUBTOTAL FOR BUDGET CODE 0305	2,460	115,532,972	2,460	123,344,724	7,811,752
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: 0325 EMPLOYMENT SERVICES							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		1,106	161
		SUBTOTAL FOR ADD GRS PAY		945		1,106	161
		SUBTOTAL FOR BUDGET CODE 0325		945		1,106	161
BUDGET CODE: 0329 Shelter Contribution (ICR) Call Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,203	2	82,203	
		SUBTOTAL FOR F/T SALARIED	2	82,203	2	82,203	
		SUBTOTAL FOR BUDGET CODE 0329	2	82,203	2	82,203	
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	467,837	11	467,837			
SUBTOTAL FOR F/T SALARIED			11	467,837	11	467,837			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,969		26,969			
		047 OVERTIME		53		53			
SUBTOTAL FOR ADD GRS PAY				27,022		27,022			
SUBTOTAL FOR BUDGET CODE 1305			11	494,859	11	494,859			
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	4,161,047	98	4,161,047			
SUBTOTAL FOR F/T SALARIED			98	4,161,047	98	4,161,047			
04 ADD GRS PAY		047 OVERTIME		337,351		337,351			
SUBTOTAL FOR ADD GRS PAY				337,351		337,351			
SUBTOTAL FOR BUDGET CODE 1318			98	4,498,398	98	4,498,398			
TOTAL FOR INCOME SUPPORT FIELD OPERATION			2,591	121,475,254	2,591	129,287,167			7,811,913
RESPONSIBILITY CENTER: 0566 FOOD STAMPS									
BUDGET CODE: 1315 Food Stamps									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,526	61,207,519	1,628	66,297,555	102		5,090,036
SUBTOTAL FOR F/T SALARIED			1,526	61,207,519	1,628	66,297,555	102		5,090,036
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17		20			3
		047 OVERTIME		2,306,647		2,875,742			569,095
SUBTOTAL FOR ADD GRS PAY				2,306,664		2,875,762			569,098
SUBTOTAL FOR BUDGET CODE 1315			1,526	63,514,183	1,628	69,173,317	102		5,659,134
TOTAL FOR FOOD STAMPS			1,526	63,514,183	1,628	69,173,317	102		5,659,134

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PUBLIC ASSISTANCE		5,442	251,498,335	5,544	265,119,046	102 13,620,711

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,442	251,498,335	5,544	265,119,046	13,620,711
FINANCIAL PLAN SAVINGS		1			1-
APPROPRIATION	5,442	251,498,336	5,544	265,119,046	13,620,710

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	34,339,969	98,702,251	64,362,282
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	42,663,969	20,452,183	22,211,786-
FEDERAL - C.D.			
FEDERAL - OTHER	174,494,398	145,964,612	28,529,786-
INTRA-CITY SALES			
TOTAL	251,498,336	265,119,046	13,620,710

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1153	ADMINISTRATIVE MANAGER	D 069	10025	49,492-212,614	1	116,940
1155	ADMIN MANAGER 1002C (NM)	D 069	10025	49,492-212,614	35	2,328,640
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	76	5,286,072
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	49,492-212,614	1	145,000
1277	*ADMINISTRATIVE STAFF ANA	D 069	10026	49,492-212,614	20	2,037,419
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	61	3,054,699
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 76,924	45	2,629,782
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	482	23,608,426
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	44,162- 94,528	1	59,861
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	58,365- 76,478	2	117,111
1741	CASEWORKER	D 069	52304	20,613- 53,254	104	4,252,758
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	50	2,954,370
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	2	85,531
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	1	31,534
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 70,810	4	222,715
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	1,144	41,611,312
2217	COMPUTER AIDE	D 069	13620	39,747- 55,553	2	79,494
2316	GRAPHIC ARTIST	D 069	91415	39,302- 84,442	2	101,259
2685	HUMAN RESOURCES 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	154,193
3092	CLERICAL AIDE	D 069	10250	28,588- 34,624	5	142,940
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	563	18,754,442
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	28,588- 52,966	40	1,409,274
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	49,492-212,614	2	213,707
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	38,000- 55,384	1,367	55,415,090
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	64,965- 83,038	839	45,106,091
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	56,937- 88,649	33	2,481,914
5105	JOB OPPORTUNITY SPECIALIS	D 069	52314	38,000- 55,384	1	41,247
5107	ASSOCIATE JOB OPPORTUNITY	X 069	52316	64,965- 83,038	1	50,360
6031	ADMIN JOB OPPORTUNITY SPE	D 069	10248	45,758-196,574	66	4,594,165
6032	ADMIN JOB OPOR SPEC-MANAG	D 069	1024A	49,492-212,614	19	1,942,643
	SUBTOTAL FOR OBJECT 001				4,978	219,594,574

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 203				4,978	219,594,574	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				566	24,967,965	
	TOTAL FOR U/A 203				5,544	244,562,539	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program							
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	9,459,839	171	9,795,139	335,300
SUBTOTAL FOR F/T SALARIED			171	9,459,839	171	9,795,139	335,300
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809	
		042 LONGEVITY DIFFERENTIAL		129,954		130,126	172
		047 OVERTIME		401,542		401,542	
		061 SUPPER MONEY		4,450		4,450	
SUBTOTAL FOR ADD GRS PAY				547,755		547,927	172
SUBTOTAL FOR BUDGET CODE 0401			171	10,007,594	171	10,343,066	335,472
BUDGET CODE: 1504 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,496	1	73,496	
SUBTOTAL FOR F/T SALARIED			1	73,496	1	73,496	
04 ADD GRS PAY		047 OVERTIME		8,063		8,063	
SUBTOTAL FOR ADD GRS PAY				8,063		8,063	
SUBTOTAL FOR BUDGET CODE 1504			1	81,559	1	81,559	
TOTAL FOR MICSA-Medical Assistance Progr			172	10,089,153	172	10,424,625	335,472
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility							
BUDGET CODE: 0402 MEDICAID ELIGIBILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,462	57,351,155	1,462	58,068,422	717,267
SUBTOTAL FOR F/T SALARIED			1,462	57,351,155	1,462	58,068,422	717,267
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447	
		042 LONGEVITY DIFFERENTIAL		464,979		465,088	109
		047 OVERTIME		3,046,550		3,130,501	83,951
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566	
		061 SUPPER MONEY		4,260		4,260	
SUBTOTAL FOR ADD GRS PAY				4,133,802		4,217,862	84,060
			1083				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0402			1,462	61,484,957	1,462	62,286,284	801,327
BUDGET CODE: 1403 MAP - Medicaid Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,760,495	40	1,760,495	
SUBTOTAL FOR F/T SALARIED			40	1,760,495	40	1,760,495	
04 ADD GRS PAY		047 OVERTIME		29,888		29,888	
SUBTOTAL FOR ADD GRS PAY				29,888		29,888	
SUBTOTAL FOR BUDGET CODE 1403			40	1,790,383	40	1,790,383	
BUDGET CODE: 1404 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	194,893	5	194,893	
SUBTOTAL FOR F/T SALARIED			5	194,893	5	194,893	
04 ADD GRS PAY		047 OVERTIME		14,347		14,347	
SUBTOTAL FOR ADD GRS PAY				14,347		14,347	
SUBTOTAL FOR BUDGET CODE 1404			5	209,240	5	209,240	
TOTAL FOR MICSA-Medicaid Eligibility			1,507	63,484,580	1,507	64,285,907	801,327
RESPONSIBILITY CENTER: 0636 MICSA-Program Support							
BUDGET CODE: 0410 MAP Program Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	172	8,663,182	172	8,686,232	23,050
SUBTOTAL FOR F/T SALARIED			172	8,663,182	172	8,686,232	23,050
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900		900	
		041 ASSIGNMENT DIFFERENTIAL		7,067		7,067	
		042 LONGEVITY DIFFERENTIAL		89,565		89,642	77
		047 OVERTIME		321,475		321,475	
		061 SUPPER MONEY		3,055		3,055	
SUBTOTAL FOR ADD GRS PAY				422,062		422,139	77

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0410			172	9,085,244	172	9,108,371	23,127
BUDGET CODE: 1604 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,455	1	60,455	
SUBTOTAL FOR F/T SALARIED			1	60,455	1	60,455	
04 ADD GRS PAY		047 OVERTIME		664		664	
SUBTOTAL FOR ADD GRS PAY				664		664	
SUBTOTAL FOR BUDGET CODE 1604			1	61,119	1	61,119	
TOTAL FOR MICSA-Program Support			173	9,146,363	173	9,169,490	23,127
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services							
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	732	33,745,147	732	34,017,376	272,229
SUBTOTAL FOR F/T SALARIED			732	33,745,147	732	34,017,376	272,229
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424		5,424	
		041 ASSIGNMENT DIFFERENTIAL		20,883		20,883	
		042 LONGEVITY DIFFERENTIAL		2,483,157		2,483,237	80
		047 OVERTIME		137,777		53,824	83,953-
		061 SUPPER MONEY		1,985		1,985	
SUBTOTAL FOR ADD GRS PAY				2,649,226		2,565,353	83,873-
SUBTOTAL FOR BUDGET CODE 0411			732	36,394,373	732	36,582,729	188,356
BUDGET CODE: 1405 HOME CARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	655,577	10	655,577	
SUBTOTAL FOR F/T SALARIED			10	655,577	10	655,577	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50		59	9
		047 OVERTIME		171		171	
SUBTOTAL FOR ADD GRS PAY				221		230	9

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1405		10	655,798	10	655,807	9
TOTAL FOR MICSA-Home Care Services		742	37,050,171	742	37,238,536	188,365
TOTAL FOR MEDICAL ASSISTANCE		2,594	119,770,267	2,594	121,118,558	1,348,291

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,594	119,770,267	2,594	121,118,558	1,348,291
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,594	119,770,267	2,594	121,118,558	1,348,291

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		572,634		572,634	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		62,209,842		62,704,811	494,969
FEDERAL - C.D.					
FEDERAL - OTHER		56,987,791		57,841,113	853,322
INTRA-CITY SALES					
TOTAL		119,770,267		121,118,558	1,348,291

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	49,492-212,614	2	234,975
1132	DEPUTY COMMISSIONER	D 069	12935	49,492-212,614	1	175,881
1153	ADMINISTRATIVE MANAGER	D 069	10025	49,492-212,614	1	94,956
1155	ADMIN MANAGER 1002C (NM)	D 069	10025	49,492-212,614	5	357,908
1206	*ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	48	3,313,534
1245	DIRECTOR OF HOME CARE SER	D 069	95818	49,492-212,614	1	109,507
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	49,492-212,614	2	201,896
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-212,614	15	1,526,614
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	23	1,922,053
1295	DEPUTY DIRECTOR OF ADMIN	D 069	52486	49,492-212,614	3	425,626
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 69,211	161	8,017,141
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 61,528	8	440,952
1466	COMPUTER SERVICE TECHNICI	D 069	13615	39,747- 55,553	8	347,490
1467	SUPERVISING COMPUTER SERV	D 069	13616	59,604- 77,224	2	119,557
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 76,924	54	3,165,749
1494	SUPERVISOR III (WELFARE)	D 069	52313	64,424- 83,038	36	2,335,132
1530	SUPERVISOR III SOCIAL WOR	D 069	52633	62,950- 73,820	5	354,050
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	3	203,632
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	399	19,514,352
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	64,424- 76,924	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	14	802,145
1741	CASEWORKER	D 069	52304	20,613- 53,254	319	12,968,435
1785	SUPERVISOR OF NURSES	D 069	50960	34,767-103,215	3	227,318
1801	COMPUTER PROGRAMMER ANALY	D 069	13651	49,676- 70,607	1	57,952
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	14	819,555
1815	ADMINISTRATIVE COMMUNITY	D 069	10022	49,492-212,614	2	151,672
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	18	759,507
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	26	837,308
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 70,810	20	1,192,542
2018	MANAGEMENT AUDITOR	D 069	40502	54,312- 82,715	9	516,784
2025	HEAD NURSE	D 069	50935	58,017- 68,378	13	918,140
2040	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	1	31,828
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	1,072	38,364,000
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	79,462-115,470	8	649,881
2410	MOTOR VEHICLE OPERATOR	D 069	91212	33,117- 42,095	1	42,242
3028	ADMIN CONTRACT SPECIALIST	D 069	10095	49,492-212,614	1	101,171
3051	STOCK WORKER	D 069	12200	24,233- 46,519	1	35,283
3092	CLERICAL AIDE	D 069	10250	28,588- 34,624	1	34,241
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	199	6,402,706
5068	CITY RESEARCH SCIENTIST	D 069	21744	55,000-118,597	1	91,420

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				ADOPTED BUDGET FY12			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
5091	PROCUREMENT ANALYST	D 069	12158	38,595- 85,053	1	83,688	
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	56,937- 88,649	27	2,091,514	
	SUBTOTAL FOR OBJECT 001					2,534	110,364,718

POSITION SCHEDULE FOR U/A 204					2,534	110,364,718	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					60	2,613,214	
TOTAL FOR U/A 204					2,594	112,977,932	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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	24,016,920	416	23,902,703	114,217-
SUBTOTAL FOR F/T SALARIED			416	24,016,920	416	23,902,703	114,217-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484,475		484,475	
		042 LONGEVITY DIFFERENTIAL		594,756		594,810	54
		043 SHIFT DIFFERENTIAL		6,489		6,489	
		045 HOLIDAY PAY		17,303		17,303	
		047 OVERTIME		696,657		810,874	114,217
		061 SUPPER MONEY		6,965		6,965	
SUBTOTAL FOR ADD GRS PAY				1,806,645		1,920,916	114,271
SUBTOTAL FOR BUDGET CODE 0814			416	25,823,565	416	25,823,619	54
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	720,053	9	726,730	6,677
SUBTOTAL FOR F/T SALARIED			9	720,053	9	726,730	6,677
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,451		9,451	
		042 LONGEVITY DIFFERENTIAL		192,023		192,023	
		043 SHIFT DIFFERENTIAL		43,257		43,257	
		045 HOLIDAY PAY		1,082		1,082	
SUBTOTAL FOR ADD GRS PAY				245,813		245,813	
SUBTOTAL FOR BUDGET CODE 1814			9	965,866	9	972,543	6,677
TOTAL FOR Adult Protective Services			425	26,789,431	425	26,796,162	6,731
RESPONSIBILITY CENTER: 0658 HIV/AIDS Services Administration							
BUDGET CODE: 0832 HASA PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,222	55,571,428	1,222	56,416,040	844,612
SUBTOTAL FOR F/T SALARIED			1,222	55,571,428	1,222	56,416,040	844,612
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		122,205		122,205	
			1090				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042	LONGEVITY DIFFERENTIAL		232,012		232,296		284
		043	SHIFT DIFFERENTIAL		151,404		151,404		
		045	HOLIDAY PAY		11,360		11,360		
		047	OVERTIME		847,303		791,356		55,947-
		061	SUPPER MONEY		13,500		13,500		
		SUBTOTAL FOR ADD GRS PAY			1,377,784		1,322,121		55,663-
06		064	ALLOWANCE FOR UNIFORMS		1,100		1,100		
		SUBTOTAL FOR FRINGE BENES			1,100		1,100		
		SUBTOTAL FOR BUDGET CODE 0832		1,222	56,950,312	1,222	57,739,261		788,949
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA									
01	F/T	001	FULL YEAR POSITIONS	22	1,995,990	22	995,990		1,000,000-
		SUBTOTAL FOR F/T SALARIED		22	1,995,990	22	995,990		1,000,000-
04	ADD	042	LONGEVITY DIFFERENTIAL		337		394		57
		047	OVERTIME		4,010		4,010		
		SUBTOTAL FOR ADD GRS PAY			4,347		4,404		57
		SUBTOTAL FOR BUDGET CODE 1890		22	2,000,337	22	1,000,394		999,943-
		TOTAL FOR HIV/AIDS Services Administrati		1,244	58,950,649	1,244	58,739,655		210,994-
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS									
BUDGET CODE: 0801 ODVEIS PERSONNEL									
01	F/T	001	FULL YEAR POSITIONS	125	5,494,083	108	5,566,967	17-	72,884
		SUBTOTAL FOR F/T SALARIED		125	5,494,083	108	5,566,967	17-	72,884
04	ADD	041	ASSIGNMENT DIFFERENTIAL		184,464		184,464		
		042	LONGEVITY DIFFERENTIAL		350,994		351,080		86
		043	SHIFT DIFFERENTIAL		258,250		258,250		
		045	HOLIDAY PAY		55,339		55,339		
		047	OVERTIME		393,314		151,034		242,280-
		061	SUPPER MONEY		4,766		4,766		
		SUBTOTAL FOR ADD GRS PAY			1,247,127		1,004,933		242,194-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442		63,442		
		SUBTOTAL FOR FRINGE BENES		63,442		63,442		
		SUBTOTAL FOR BUDGET CODE 0801	125	6,804,652	108	6,635,342	17-	169,310-
BUDGET CODE: 0802 Family Justice Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	911,522	13	911,522		
		SUBTOTAL FOR F/T SALARIED	13	911,522	13	911,522		
		SUBTOTAL FOR BUDGET CODE 0802	13	911,522	13	911,522		
BUDGET CODE: 1801 HEAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,420,301	26	1,420,378		77
		SUBTOTAL FOR F/T SALARIED	26	1,420,301	26	1,420,378		77
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50		59		9
		047 OVERTIME		73,713		73,713		
		SUBTOTAL FOR ADD GRS PAY		73,763		73,772		9
		SUBTOTAL FOR BUDGET CODE 1801	26	1,494,064	26	1,494,150		86
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	4,320,758	80	4,320,758		
		SUBTOTAL FOR F/T SALARIED	80	4,320,758	80	4,320,758		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34		40		6
		047 OVERTIME		75,000		75,000		
		SUBTOTAL FOR ADD GRS PAY		75,034		75,040		6
		SUBTOTAL FOR BUDGET CODE 1802	80	4,395,792	80	4,395,798		6
BUDGET CODE: 1804 Food Stamp Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	347,340	21	341,996	13	5,344-
		SUBTOTAL FOR F/T SALARIED	8	347,340	21	341,996	13	5,344-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85		99		14

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		10,777		10,777		
		SUBTOTAL FOR ADD GRS PAY		10,862		10,876		14
		SUBTOTAL FOR BUDGET CODE 1804	8	358,202	21	352,872	13	5,330-
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,680	4	168,141		539-
		SUBTOTAL FOR F/T SALARIED	4	168,680	4	168,141		539-
		SUBTOTAL FOR BUDGET CODE 1805	4	168,680	4	168,141		539-
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	281,500	5	276,779		4,721-
		SUBTOTAL FOR F/T SALARIED	5	281,500	5	276,779		4,721-
04 ADD GRS PAY		047 OVERTIME		1,500		6,221		4,721
		SUBTOTAL FOR ADD GRS PAY		1,500		6,221		4,721
		SUBTOTAL FOR BUDGET CODE 1806	5	283,000	5	283,000		
BUDGET CODE: 1822 FAMILY JUSTICE CENTER -GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	129,467	1	30,770	2-	98,697-
		SUBTOTAL FOR F/T SALARIED	3	129,467	1	30,770	2-	98,697-
		SUBTOTAL FOR BUDGET CODE 1822	3	129,467	1	30,770	2-	98,697-
		TOTAL FOR CRISIS, DISASTER + SERVIVORS	264	14,545,379	258	14,271,595	6-	273,784-
		TOTAL FOR ADULT SERVICES	1,933	100,285,459	1,927	99,807,412	6-	478,047-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,933	100,285,459	1,927	99,807,412	478,047-
FINANCIAL PLAN SAVINGS				3,966,709	3,966,709
APPROPRIATION	1,933	100,285,459	1,927	103,774,121	3,488,662

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,912,464		35,760,999	2,848,535
OTHER CATEGORICAL		129,467		30,770	98,697-
CAPITAL FUNDS - I.F.A.					
STATE		12,689,841		12,886,613	196,772
FEDERAL - C.D.					
FEDERAL - OTHER		54,553,687		55,095,739	542,052
INTRA-CITY SALES					
TOTAL		100,285,459		103,774,121	3,488,662

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	49,492-212,614	1	105,041
1155	ADMIN MANAGER 1002C (NM)	D 069	10025	49,492-212,614	2	152,587
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	24	1,693,648
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-212,614	9	872,134
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	37	3,184,262
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	173	8,649,949
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 61,528	13	719,004
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 76,924	70	4,125,180
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	64,424- 83,038	15	975,879
1530	SUPERVISOR III (SOCIAL WO	D 069	52633	62,950- 73,820	3	214,660
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	2	143,937
1570	SUPERINTENDENT OF ADULT I	D 069	52279	64,424- 83,038	1	77,099
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	113	5,609,672
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	64,424- 76,924	6	400,185
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	49,786- 95,189	1	65,126
1720	EXEC ASSISTANT (DV - HRA)	D 069	06784	35,000- 70,304	1	53,642
1741	CASEWORKER	D 069	52304	20,613- 53,254	981	39,687,021
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	29	1,645,940
1815	ADMINISTRATIVE COMMUNITY	D 069	10022	49,492-212,614	13	951,126
1892	SOCIAL WORKER	D 069	52613	49,528- 61,233	33	1,646,366
1910	ACCOUNTANT (INCL. OTB)	D 069	40510	44,048- 75,555	1	55,008
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	23	913,311
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	9	293,041
1999	COMMUNITY LIAISON WORKER	D 069	56093	31,584- 71,340	2	80,856
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 70,810	7	393,017
2025	HEAD NURSE	D 069	50935	58,017- 68,378	1	69,512
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	153	6,006,802
2106	ASSISTANT SUPERINTENDENT	D 069	52275	51,835- 63,421	9	525,831
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	79,462-115,470	5	424,221
2270	MOTOR VEHICLE SUPERVISOR	D 069	91232	48,882- 48,882	1	48,882
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	33,117- 42,095	3	125,159
2561	HOMEMAKER	D 069	52405	40,224- 53,788	1	31,584
2650	INSTITUTIONTIONAL AIDE	D 069	81803	33,562- 37,182	2	67,436
3032	BOOKKEEPER	D 069	40526	37,197- 57,412	1	37,197
3051	STOCK WORKER	D 069	12200	24,233- 46,519	1	36,982
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	72	2,534,304
3096	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	2	66,364
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	49,492-212,614	1	107,331
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	56,937- 88,649	26	2,024,990

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				1,849	85,076,130

	POSITION SCHEDULE FOR U/A 205				1,849	85,076,130
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				78	3,588,934
	TOTAL FOR U/A 205				1,927	88,665,064

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,460	740,131,794	14,606	749,348,021	9,216,227
FINANCIAL PLAN SAVINGS	6	3	49	2,001,151	2,001,148
APPROPRIATION	14,466	740,131,797	14,655	751,349,172	11,217,375

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		123,471,955		197,004,140	73,532,185
OTHER CATEGORICAL		129,467		30,770	98,697-
CAPITAL FUNDS - I.F.A.					
STATE		181,151,109		153,593,744	27,557,365-
FEDERAL - C.D.					
FEDERAL - OTHER		434,676,535		399,541,797	35,134,738-
INTRA-CITY SALES		702,731		1,178,721	475,990
TOTAL		740,131,797		751,349,172	11,217,375
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	319,030,047	7,380,287,688	125,397,827	8,542,773,348	1,162,485,660
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,380,287,688		8,542,773,348	1,162,485,660

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,540,321,723		6,940,788,711	1,400,466,988
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		771,774,454		508,175,280	263,599,174-
FEDERAL - C.D.		655,402			655,402-
FEDERAL - OTHER		1,063,003,044		1,092,188,223	29,185,179
INTRA-CITY SALES		4,533,065		1,621,134	2,911,931-
TOTAL		7,380,287,688		8,542,773,348	1,162,485,660
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	14,460	740,131,794	14,606	749,348,021	9,216,227
FINANCIAL PLAN SAVINGS	6	3	49	2,001,151	2,001,148
APPROPRIATION	14,466	740,131,797	14,655	751,349,172	11,217,375
OTPS					
TOTALS FOR OPERATING BUDGET		7,380,287,688		8,542,773,348	1,162,485,660
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,380,287,688		8,542,773,348	1,162,485,660
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	14,460	8,120,419,482	14,606	9,292,121,369	1,171,701,887
FINANCIAL PLAN SAVINGS	6	3	49	2,001,151	2,001,148
APPROPRIATION	14,466	8,120,419,485	14,655	9,294,122,520	1,173,703,035
FUNDING					
CITY		5,663,793,678		7,137,792,851	1,473,999,173
OTHER CATEGORICAL		129,467		30,770	98,697-
CAPITAL FUNDS - I.F.A.					
STATE		952,925,563		661,769,024	291,156,539-
FEDERAL - C.D.		655,402			655,402-
FEDERAL - OTHER		1,497,679,579		1,491,730,020	5,949,559-
INTRA-CITY SALES		5,235,796		2,799,855	2,435,941-
TOTAL FUNDING		8,120,419,485		9,294,122,520	1,173,703,035

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0155 Asst. Comm. for Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	255,190	3		255,190
		SUBTOTAL FOR F/T SALARIED	3	255,190	3		255,190
		SUBTOTAL FOR BUDGET CODE 0155	3	255,190	3		255,190
BUDGET CODE: 0315 Office of Emergency Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	234,379	3		234,379
		SUBTOTAL FOR F/T SALARIED	3	234,379	3		234,379
		SUBTOTAL FOR BUDGET CODE 0315	3	234,379	3		234,379
BUDGET CODE: 0316 Security Task Force- Brklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	348,237	7		348,237
		SUBTOTAL FOR F/T SALARIED	7	348,237	7		348,237
		SUBTOTAL FOR BUDGET CODE 0316	7	348,237	7		348,237
BUDGET CODE: 0317 Security Task Force- Brx/Man							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	280,618	7		280,618
		SUBTOTAL FOR F/T SALARIED	7	280,618	7		280,618
		SUBTOTAL FOR BUDGET CODE 0317	7	280,618	7		280,618
BUDGET CODE: 0405 Atlantic Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,041,295	77		3,041,295
		SUBTOTAL FOR F/T SALARIED	77	3,041,295	77		3,041,295
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		69,631			69,631
		045 HOLIDAY PAY		51,000			51,000
		047 OVERTIME		190,000			190,000
		049 BACKPAY - PRIOR YEARS		1,300			1,300
		SUBTOTAL FOR ADD GRS PAY		311,931			311,931
		SUBTOTAL FOR BUDGET CODE 0405	77	3,353,226	77		3,353,226

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0410 Camp LaGuardia Uniformed Security						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5		5		
	SUBTOTAL FOR F/T SALARIED	5		5		
	SUBTOTAL FOR BUDGET CODE 0410	5		5		
BUDGET CODE: 0411 30th Street Security						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	13,654	6	810,189	796,535
	SUBTOTAL FOR F/T SALARIED	6	13,654	6	810,189	796,535
03 UNSALARIED	031 UNSALARIED		409		409	
	SUBTOTAL FOR UNSALARIED		409		409	
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		41,592		41,592	
	045 HOLIDAY PAY		14,776		14,776	
	047 OVERTIME		1,348,416		1,348,416	
	SUBTOTAL FOR ADD GRS PAY		1,404,784		1,404,784	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		15,264		15,264	
	SUBTOTAL FOR FRINGE BENES		15,264		15,264	
	SUBTOTAL FOR BUDGET CODE 0411	6	1,434,111	6	2,230,646	796,535
BUDGET CODE: 0416 AC/Housing & Program Planning/Adults						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	264,281	4	264,281	
	SUBTOTAL FOR F/T SALARIED	4	264,281	4	264,281	
	SUBTOTAL FOR BUDGET CODE 0416	4	264,281	4	264,281	
BUDGET CODE: 0417 Adults/Placemt & Facilitation/Grants						
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	639,286	10	639,286	
	SUBTOTAL FOR F/T SALARIED	10	639,286	10	639,286	
	SUBTOTAL FOR BUDGET CODE 0417	10	639,286	10	639,286	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0418 Qual Assur/Pgm Eval/Policy Analysis							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	241,046	6		241,046
		SUBTOTAL FOR F/T SALARIED	6	241,046	6		241,046
		SUBTOTAL FOR BUDGET CODE 0418	6	241,046	6		241,046
BUDGET CODE: 0419 Prog Dev/Procurement/Cont Mgmt							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	993,074	13		993,074
		SUBTOTAL FOR F/T SALARIED	13	993,074	13		993,074
		SUBTOTAL FOR BUDGET CODE 0419	13	993,074	13		993,074
BUDGET CODE: 0420 Bus Depot							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 0420					
BUDGET CODE: 0446 BWS Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,297,210	32		1,297,210
		SUBTOTAL FOR F/T SALARIED	32	1,297,210	32		1,297,210
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		46,010			46,010
		045 HOLIDAY PAY		6,727			6,727
		047 OVERTIME		108,872			108,872
		SUBTOTAL FOR ADD GRS PAY		161,609			161,609
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000			22,000
		SUBTOTAL FOR FRINGE BENES		22,000			22,000
		SUBTOTAL FOR BUDGET CODE 0446	32	1,480,819	32		1,480,819
BUDGET CODE: 0469 Kingsboro STAR Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,367,853	30		1,367,853
		SUBTOTAL FOR F/T SALARIED	30	1,367,853	30		1,367,853
		SUBTOTAL FOR BUDGET CODE 0469	30	1,367,853	30		1,367,853

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0480 Adult Planning & Admin						
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	320,749	9	320,749	
SUBTOTAL FOR F/T SALARIED		9	320,749	9	320,749	
SUBTOTAL FOR BUDGET CODE 0480		9	320,749	9	320,749	
BUDGET CODE: 0508 EAU Security						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2		2		
SUBTOTAL FOR F/T SALARIED		2		2		
SUBTOTAL FOR BUDGET CODE 0508		2		2		
BUDGET CODE: 0509 Powers Security						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED		1		1		
SUBTOTAL FOR BUDGET CODE 0509		1		1		
BUDGET CODE: 0511 Auburn Security						
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	1,310,272	28	1,310,272	
SUBTOTAL FOR F/T SALARIED		28	1,310,272	28	1,310,272	
SUBTOTAL FOR BUDGET CODE 0511		28	1,310,272	28	1,310,272	
BUDGET CODE: 0525 Adult Fam Trans Svcs						
01 F/T SALARIED	001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED						
SUBTOTAL FOR BUDGET CODE 0525						
BUDGET CODE: 0529 EIU 2/0's						
01 F/T SALARIED	001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED						

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0529								
BUDGET CODE: 0556 CMFT Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	297,035	6	297,035		
SUBTOTAL FOR F/T SALARIED			6	297,035	6	297,035		
SUBTOTAL FOR BUDGET CODE 0556			6	297,035	6	297,035		
BUDGET CODE: 1128 ESG - Office of Client Advocacy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	381,305			9-	381,305-
SUBTOTAL FOR F/T SALARIED			9	381,305			9-	381,305-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376				1,376-
		047 OVERTIME		2,319				2,319-
SUBTOTAL FOR ADD GRS PAY				3,695				3,695-
SUBTOTAL FOR BUDGET CODE 1128			9	385,000			9-	385,000-
TOTAL FOR			258	13,205,176	249	13,616,711	9-	411,535
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION								
BUDGET CODE: S016 AFTERCARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	229,100	4	229,100		
SUBTOTAL FOR F/T SALARIED			4	229,100	4	229,100		
SUBTOTAL FOR BUDGET CODE S016			4	229,100	4	229,100		
BUDGET CODE: S017 RESOURCE ROOM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,794,084	44	2,039,604	17-	754,480-
SUBTOTAL FOR F/T SALARIED			61	2,794,084	44	2,039,604	17-	754,480-
SUBTOTAL FOR BUDGET CODE S017			61	2,794,084	44	2,039,604	17-	754,480-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0100 Executive Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,907,621	35	1,907,621			
SUBTOTAL FOR F/T SALARIED			35	1,907,621	35	1,907,621			
03 UNSALARIED		031 UNSALARIED		4,385		4,385			
SUBTOTAL FOR UNSALARIED				4,385		4,385			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		5		5			
		042 LONGEVITY DIFFERENTIAL		10,510		11,927			1,417
		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				37,990		39,407			1,417
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES				5		5			
SUBTOTAL FOR BUDGET CODE 0100			35	1,950,001	35	1,951,418			1,417
BUDGET CODE: 0101 HEALTH CARE POLICY AND ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	608,413	7	608,413			
SUBTOTAL FOR F/T SALARIED			7	608,413	7	608,413			
SUBTOTAL FOR BUDGET CODE 0101			7	608,413	7	608,413			
BUDGET CODE: 0102 POLICY & PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0102							
BUDGET CODE: 0103 POLICY & PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	745,207	10	745,207	
SUBTOTAL FOR F/T SALARIED			10	745,207	10	745,207	
02 OTH SALARIED		021 PART-TIME POSITIONS		961		961	
SUBTOTAL FOR OTH SALARIED				961		961	
03 UNSALARIED		031 UNSALARIED		12,304		12,304	
SUBTOTAL FOR UNSALARIED				12,304		12,304	
SUBTOTAL FOR BUDGET CODE 0103			10	758,472	10	758,472	
BUDGET CODE: 0105 PUBLIC INTERGOVERNMENT AFFAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77,906		77,906	
SUBTOTAL FOR F/T SALARIED				77,906		77,906	
SUBTOTAL FOR BUDGET CODE 0105				77,906		77,906	
BUDGET CODE: 0107 PATH Community Resource Room							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0107							
BUDGET CODE: 0110 Prevention/Legal - General Council							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,171,997	41	2,171,997	
SUBTOTAL FOR F/T SALARIED			41	2,171,997	41	2,171,997	
02 OTH SALARIED		021 PART-TIME POSITIONS		9,315		9,315	
SUBTOTAL FOR OTH SALARIED				9,315		9,315	
03 UNSALARIED		031 UNSALARIED		9,329		9,329	
SUBTOTAL FOR UNSALARIED				9,329		9,329	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5		5

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY11-06/29/11					ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		1,047		1,047		
			042 LONGEVITY DIFFERENTIAL		35,040		35,040		
			043 SHIFT DIFFERENTIAL		1,851		1,851		
			045 HOLIDAY PAY		1,266		1,266		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		113,940		113,940		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			057 BONUS PAYMENTS		55		55		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		153,249		153,249		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0110	41	2,343,895	41	2,343,895		
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC									
01 F/T SALARIED			001 FULL YEAR POSITIONS	52	3,977,893	52	3,977,893		
			SUBTOTAL FOR F/T SALARIED	52	3,977,893	52	3,977,893		
02 OTH SALARIED			021 PART-TIME POSITIONS		27,390		27,390		
			SUBTOTAL FOR OTH SALARIED		27,390		27,390		
03 UNSALARIED			031 UNSALARIED		5,281		5,281		
			SUBTOTAL FOR UNSALARIED		5,281		5,281		
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		1,250		1,250		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		12,099		12,099		
			042 LONGEVITY DIFFERENTIAL		54,984		54,984		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		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	52	4,120,858	52	4,120,858			
BUDGET CODE: 0130 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,019,633	50	3,019,633			
		SUBTOTAL FOR F/T SALARIED	50	3,019,633	50	3,019,633			
03 UNSALARIED		031 UNSALARIED		16,431		16,431			
		SUBTOTAL FOR UNSALARIED		16,431		16,431			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		16,243		16,243			
		042 LONGEVITY DIFFERENTIAL		74,690		74,690			
		043 SHIFT DIFFERENTIAL		383		383			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		49,566		49,566			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		140,937		140,937			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0130		50	3,177,006	50	3,177,006	
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV						
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	2,277,110	28	2,277,110	
SUBTOTAL FOR F/T SALARIED		28	2,277,110	28	2,277,110	
02 OTH SALARIED	021 PART-TIME POSITIONS		2,646		2,646	
SUBTOTAL FOR OTH SALARIED			2,646		2,646	
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
	X42 PY LONGEVITY DIFFERENTIAL		5		5	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		5		5	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		5		5	
	041 ASSIGNMENT DIFFERENTIAL		3,372		3,372	
	042 LONGEVITY DIFFERENTIAL		29,416		29,416	
	043 SHIFT DIFFERENTIAL		5		5	
	045 HOLIDAY PAY		5		5	
	046 TERMINAL LEAVE		5		5	
	047 OVERTIME		50,844		50,844	
	049 BACKPAY - PRIOR YEARS		5		5	
	050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
	061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY			83,692		83,692	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5		5	
SUBTOTAL FOR FRINGE BENES			5		5	
SUBTOTAL FOR BUDGET CODE 0135		28	2,363,453	28	2,363,453	
BUDGET CODE: 0140 OFFICE OF AUDIT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	545,748	11	545,748	
SUBTOTAL FOR F/T SALARIED		11	545,748	11	545,748	
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
	X42 PY LONGEVITY DIFFERENTIAL		5		5	
	X43 PY SHIFT DIFFERENTIAL		5		5	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		5		5		
			042 LONGEVITY DIFFERENTIAL		19,593		19,593		
			043 SHIFT DIFFERENTIAL		5		5		
			045 HOLIDAY PAY		5		5		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		323		323		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		19,981		19,981		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0140	11	565,734	11	565,734		
BUDGET CODE: 0145 Office of Information Technology									
01 F/T SALARIED			001 FULL YEAR POSITIONS	30	2,781,216	30	2,781,216		
			SUBTOTAL FOR F/T SALARIED	30	2,781,216	30	2,781,216		
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		615		615		
			042 LONGEVITY DIFFERENTIAL		11,852		11,852		
			043 SHIFT DIFFERENTIAL		5		5		
			045 HOLIDAY PAY		5		5		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		122,476		122,476		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		135,003		135,003		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0145	30	2,916,224	30	2,916,224			
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		16	484,161	16	484,161		
		SUBTOTAL FOR F/T SALARIED		16	484,161	16	484,161		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		1,342		1,342			
		042 LONGEVITY DIFFERENTIAL		800		800			
		043 SHIFT DIFFERENTIAL		5		5			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		13,154		13,154			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		15,356		15,356			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0150	16	499,522	16	499,522			
BUDGET CODE: 0320 Shelter Security Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19	154,783	19	154,783		
		SUBTOTAL FOR F/T SALARIED		19	154,783	19	154,783		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2		2			
		043 SHIFT DIFFERENTIAL		635,055		635,055			
		045 HOLIDAY PAY		200		200			
		047 OVERTIME		300		300			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				635,557		635,557	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200,000		200,000	
SUBTOTAL FOR FRINGE BENES				200,000		200,000	
SUBTOTAL FOR BUDGET CODE 0320			19	990,340	19	990,340	
TOTAL FOR BUREAU OF ADMINISTRATION			364	23,395,008	347	22,641,945	17-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS							
BUDGET CODE: 0310 DEPUTY FOR PROG OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	1,212,670	71	1,212,670	
SUBTOTAL FOR F/T SALARIED			71	1,212,670	71	1,212,670	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		1,740		1,740	
		041 ASSIGNMENT DIFFERENTIAL		34,083		34,083	
		042 LONGEVITY DIFFERENTIAL		43,728		43,728	
		043 SHIFT DIFFERENTIAL		17,649		17,649	
		045 HOLIDAY PAY		5,005		5,005	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		201,816		201,816	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				304,066		304,066	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,805		6,805	
SUBTOTAL FOR FRINGE BENES				6,805		6,805	
SUBTOTAL FOR BUDGET CODE 0310			71	1,523,541	71	1,523,541	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0330 BUREAU OF REPAIR AND MAINTENAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	191	18,213,277	191	17,967,996			245,281-
SUBTOTAL FOR F/T SALARIED			191	18,213,277	191	17,967,996			245,281-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5				5
		X42 PY LONGEVITY DIFFERENTIAL			5				5
		X43 PY SHIFT DIFFERENTIAL			5				5
		X45 PY HOLIDAY PAY			5				5
		X46 PY TERMINAL LEAVE			5				5
		X47 PY OVERTIME		3,505		3,505			
		041 ASSIGNMENT DIFFERENTIAL		90,405		90,405			
		042 LONGEVITY DIFFERENTIAL		86,512		86,512			
		043 SHIFT DIFFERENTIAL		29,826		29,826			
		045 HOLIDAY PAY		40,005		40,005			
		046 TERMINAL LEAVE		2,335		2,335			
		047 OVERTIME			1				1
		049 BACKPAY - PRIOR YEARS		26,385		26,385			
		050 PMTS TO BENEFIC DECS D EMPLOYES			5				5
		061 SUPPER MONEY			5				5
SUBTOTAL FOR ADD GRS PAY				279,009		279,009			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			5				5
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,170,000		1,170,000			
SUBTOTAL FOR FRINGE BENES				1,170,005		1,170,005			
SUBTOTAL FOR BUDGET CODE 0330			191	19,662,291	191	19,417,010			245,281-
BUDGET CODE: 1530 FMD CBDG Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1530									
BUDGET CODE: 1706 CD ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
SUBTOTAL FOR BUDGET CODE 1706			1		1				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CENTRAL OPERATIONS			263	21,185,832	263	20,940,551	245,281-
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS							
BUDGET CODE: 0400 SINGLE SHELTER OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	763,971	11	763,971	
SUBTOTAL FOR F/T SALARIED			11	763,971	11	763,971	
03 UNSALARIED		031 UNSALARIED		5,431		5,431	
SUBTOTAL FOR UNSALARIED				5,431		5,431	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		4,740		4,740	
		042 LONGEVITY DIFFERENTIAL		33,316		33,316	
		043 SHIFT DIFFERENTIAL		407		407	
		045 HOLIDAY PAY		321		321	
		046 TERMINAL LEAVE		898		898	
		047 OVERTIME		24,852		24,852	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				64,579		64,579	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
SUBTOTAL FOR FRINGE BENES				5		5	
SUBTOTAL FOR BUDGET CODE 0400			11	833,986	11	833,986	
BUDGET CODE: 0401 ADULT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,473,973	91	4,473,973	
SUBTOTAL FOR F/T SALARIED			91	4,473,973	91	4,473,973	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
		047 OVERTIME		420,000		420,000			
		SUBTOTAL FOR ADD GRS PAY		435,000		435,000			
		SUBTOTAL FOR BUDGET CODE 0401	91	4,908,973	91	4,908,973			
BUDGET CODE: 0402 Street Homlessness									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	799,831	18	799,831			
		SUBTOTAL FOR F/T SALARIED	18	799,831	18	799,831			
04 ADD GRS PAY		X47 PY OVERTIME		394		394			
		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		30,000		30,000			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		045 HOLIDAY PAY		2,200		2,200			
		047 OVERTIME		45,000		45,000			
		SUBTOTAL FOR ADD GRS PAY		87,594		87,594			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900			
		SUBTOTAL FOR FRINGE BENES		900		900			
		SUBTOTAL FOR BUDGET CODE 0402	18	888,325	18	888,325			
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,273,438	41	2,273,438			
		SUBTOTAL FOR F/T SALARIED	41	2,273,438	41	2,273,438			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		1,088		1,088			
		041 ASSIGNMENT DIFFERENTIAL		33,148		33,148			
		042 LONGEVITY DIFFERENTIAL		63,887		63,887			
		043 SHIFT DIFFERENTIAL		80,555		80,555			
		045 HOLIDAY PAY		5,879		5,879			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		123,714		123,714			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		049 BACKPAY - PRIOR YEARS		22,205		22,205	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		330,516		330,516	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,005		2,005	
		SUBTOTAL FOR FRINGE BENES		2,005		2,005	
		SUBTOTAL FOR BUDGET CODE 0403	41	2,605,959	41	2,605,959	
BUDGET CODE: 0404 Entitlements							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	13,469	1	13,469	
		SUBTOTAL FOR F/T SALARIED	1	13,469	1	13,469	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		3,560		460	3,100-
		X43 PY SHIFT DIFFERENTIAL		45		45	
		X47 PY OVERTIME		1,241		1,241	
		041 ASSIGNMENT DIFFERENTIAL		2,810		2,810	
		042 LONGEVITY DIFFERENTIAL					
		043 SHIFT DIFFERENTIAL		1,320		1,320	
		047 OVERTIME		39,281		39,281	
		057 BONUS PAYMENTS				3,100	3,100
		SUBTOTAL FOR ADD GRS PAY		48,257		48,257	
		SUBTOTAL FOR BUDGET CODE 0404	1	61,726	1	61,726	
BUDGET CODE: 0406 BELLEVUE MEN SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,682,034	95	4,024,837	28 1,342,803
		SUBTOTAL FOR F/T SALARIED	67	2,682,034	95	4,024,837	28 1,342,803
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		321		321	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		95		95	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		745		745	
		041 ASSIGNMENT DIFFERENTIAL		71,231		71,231	
		042 LONGEVITY DIFFERENTIAL		118,624		310,979	192,355
		043 SHIFT DIFFERENTIAL		115,547		115,547	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		57,091		57,091	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		120,748		120,748	
		049 BACKPAY - PRIOR YEARS		31,375		31,375	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		515,807		708,162	192,355
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,005		25,005	
		SUBTOTAL FOR FRINGE BENES		25,005		25,005	
		SUBTOTAL FOR BUDGET CODE 0406	67	3,222,846	95	4,758,004	28 1,535,158
BUDGET CODE: 0407 PROGRAM PLANNING AND HOUSING							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL					
		045 HOLIDAY PAY					
		047 OVERTIME					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 0407					
BUDGET CODE: 0408 INTAKE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,966,313	41	1,933,735	32,578-
		SUBTOTAL FOR F/T SALARIED	41	1,966,313	41	1,933,735	32,578-
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		53,978		86,556	32,578
		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		256,805		294,183	37,378
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,300		5,500	4,800-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				10,300		5,500	4,800-
SUBTOTAL FOR BUDGET CODE 0408			41	2,233,418	41	2,233,418	
BUDGET CODE: 0409 Auburn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4		
SUBTOTAL FOR F/T SALARIED			4		4		
03 UNSALARIED 031 UNSALARIED							
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY 047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 0409			4		4		
BUDGET CODE: 0412 Auburn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
SUBTOTAL FOR F/T SALARIED			2		2		
SUBTOTAL FOR BUDGET CODE 0412			2		2		
BUDGET CODE: 0413 Charles Gay Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	4,533,741	135	4,533,741	
SUBTOTAL FOR F/T SALARIED			135	4,533,741	135	4,533,741	
SUBTOTAL FOR BUDGET CODE 0413			135	4,533,741	135	4,533,741	
BUDGET CODE: 0421 Linden							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7		
SUBTOTAL FOR F/T SALARIED			7		7		
SUBTOTAL FOR BUDGET CODE 0421			7		7		
BUDGET CODE: 0424 GREENPOINT I							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,404,144	36	1,404,144	

1118

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			36	1,404,144	36	1,404,144			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		12		12			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		124		124			
		041 ASSIGNMENT DIFFERENTIAL		19,553		19,553			
		042 LONGEVITY DIFFERENTIAL		39,331		39,331			
		043 SHIFT DIFFERENTIAL		17,084		17,084			
		045 HOLIDAY PAY		10,215		10,215			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		106,569		106,569			
		049 BACKPAY - PRIOR YEARS		905		905			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				193,828		193,828			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,005		9,005			
SUBTOTAL FOR FRINGE BENES				9,005		9,005			
SUBTOTAL FOR BUDGET CODE 0424			36	1,606,977	36	1,606,977			
BUDGET CODE: 0445 BROOKLYN WOMEN'S SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17		17			
SUBTOTAL FOR F/T SALARIED				17		17			
SUBTOTAL FOR BUDGET CODE 0445			17		17				
BUDGET CODE: 0457 30th St. PASS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		33		1,392,448			
SUBTOTAL FOR F/T SALARIED				33		1,392,448			
SUBTOTAL FOR BUDGET CODE 0457			33	1,392,448	33	1,392,448			
BUDGET CODE: 0468 KINGSBORO SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		28		1,658,379			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			28	1,658,379	28	1,658,379			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		24,587		24,587			
		042 LONGEVITY DIFFERENTIAL		55,397		55,397			
		043 SHIFT DIFFERENTIAL		27,186		27,186			
		045 HOLIDAY PAY		14,858		14,858			
		046 TERMINAL LEAVE		59		59			
		047 OVERTIME		51,946		51,946			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				174,078		174,078			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES				5		5			
SUBTOTAL FOR BUDGET CODE 0468			28	1,832,462	28	1,832,462			
BUDGET CODE: 1122 PROGRAM & HOUSING PLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	423,162				13-	423,162-
SUBTOTAL FOR F/T SALARIED			13	423,162				13-	423,162-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,222					1,222-
		042 LONGEVITY DIFFERENTIAL		14,249					14,249-
		043 SHIFT DIFFERENTIAL		538					538-
		045 HOLIDAY PAY		818					818-
		047 OVERTIME		34,883					34,883-
		061 SUPPER MONEY		128					128-
SUBTOTAL FOR ADD GRS PAY				51,838					51,838-
SUBTOTAL FOR BUDGET CODE 1122			13	475,000				13-	475,000-
BUDGET CODE: 1123 SUBSTANCE ABUSE COUNSELORS									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					MODIFIED FY11-06/29/11	ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	500,000				6-	500,000-
			SUBTOTAL FOR F/T SALARIED	6	500,000				6-	500,000-
			SUBTOTAL FOR BUDGET CODE 1123	6	500,000				6-	500,000-
BUDGET CODE: 1125 ESG-Adult Assessmt,Entitlemtns & Placemtns										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	177,496				3-	177,496-
			SUBTOTAL FOR F/T SALARIED	3	177,496				3-	177,496-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,752					2,752-
		042	LONGEVITY DIFFERENTIAL		1,600					1,600-
		043	SHIFT DIFFERENTIAL		5,959					5,959-
		045	HOLIDAY PAY		547					547-
		047	OVERTIME		11,046					11,046-
		061	SUPPER MONEY		600					600-
			SUBTOTAL FOR ADD GRS PAY		22,504					22,504-
			SUBTOTAL FOR BUDGET CODE 1125	3	200,000				3-	200,000-
BUDGET CODE: 1126 ESG-Sub Abuse/BKR										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	120,069				3-	120,069-
			SUBTOTAL FOR F/T SALARIED	3	120,069				3-	120,069-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,376					1,376-
		042	LONGEVITY DIFFERENTIAL		800					800-
		043	SHIFT DIFFERENTIAL		4,767					4,767-
		045	HOLIDAY PAY		888					888-
		047	OVERTIME		18,724					18,724-
		049	BACKPAY - PRIOR YEARS		3,376					3,376-
			SUBTOTAL FOR ADD GRS PAY		29,931					29,931-
			SUBTOTAL FOR BUDGET CODE 1126	3	150,000				3-	150,000-
BUDGET CODE: 1127 ESG-Emplymnt/BKR										
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	62,004				1-	62,004-
			SUBTOTAL FOR F/T SALARIED	1	62,004				1-	62,004-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,296					1,296-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		3,751			3,751-
		043 SHIFT DIFFERENTIAL		2,949			2,949-
		SUBTOTAL FOR ADD GRS PAY		7,996			7,996-
		SUBTOTAL FOR BUDGET CODE 1127	1	70,000			1-
		TOTAL FOR SINGLE SHELTER OPERATIONS	558	25,515,861	560	25,656,019	2
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS							
BUDGET CODE: S015 HOUSING INSPECTORS							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	28	1,342,803			28-
		SUBTOTAL FOR F/T SALARIED	28	1,342,803			28-
		SUBTOTAL FOR BUDGET CODE S015	28	1,342,803			28-
BUDGET CODE: 0108 PATH Legal							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	19	891,273	19	891,273	
		SUBTOTAL FOR F/T SALARIED	19	891,273	19	891,273	
		04 ADD GRS PAY 047 OVERTIME		450,000		450,000	
		SUBTOTAL FOR ADD GRS PAY		450,000		450,000	
		SUBTOTAL FOR BUDGET CODE 0108	19	1,341,273	19	1,341,273	
BUDGET CODE: 0500 FAMILY SHELTER OPERATION							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	29	4,180,535	29	4,180,535	
		SUBTOTAL FOR F/T SALARIED	29	4,180,535	29	4,180,535	
		03 UNSALARIED 031 UNSALARIED		5,574		5,574	
		SUBTOTAL FOR UNSALARIED		5,574		5,574	
		04 ADD GRS PAY X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		10		10	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		105		105			
		041 ASSIGNMENT DIFFERENTIAL		14,796		14,796			
		042 LONGEVITY DIFFERENTIAL		28,731		28,731			
		043 SHIFT DIFFERENTIAL		60		60			
		045 HOLIDAY PAY		142		142			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		57,920		57,920			
		049 BACKPAY - PRIOR YEARS		35		35			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		101,834		101,834			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		455		455			
		SUBTOTAL FOR FRINGE BENES		455		455			
		SUBTOTAL FOR BUDGET CODE 0500	29	4,288,398	29	4,288,398			
BUDGET CODE: 0501 REGIONAL DIRECTORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,148,991	16	1,148,991			
		SUBTOTAL FOR F/T SALARIED	16	1,148,991	16	1,148,991			
04 ADD GRS PAY		047 OVERTIME		17,600		17,600			
		SUBTOTAL FOR ADD GRS PAY		17,600		17,600			
		SUBTOTAL FOR BUDGET CODE 0501	16	1,166,591	16	1,166,591			
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,495,568	19	1,495,568			
		SUBTOTAL FOR F/T SALARIED	19	1,495,568	19	1,495,568			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		390		390			
		X43 PY SHIFT DIFFERENTIAL		25		25			
		X47 PY OVERTIME		801		801			
		041 ASSIGNMENT DIFFERENTIAL		5,800		5,800			
		042 LONGEVITY DIFFERENTIAL		14,500		14,500			
		043 SHIFT DIFFERENTIAL		25,000		25,000			
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		178,718		178,718			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					231,234				231,234
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,000		9,000			9,000
SUBTOTAL FOR FRINGE BENES					9,000				9,000
SUBTOTAL FOR BUDGET CODE 0502				19	1,735,802	19			1,735,802
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,001,511	20	1,001,511			1,001,511
SUBTOTAL FOR F/T SALARIED				20	1,001,511	20			1,001,511
SUBTOTAL FOR BUDGET CODE 0503				20	1,001,511	20			1,001,511
BUDGET CODE: 0504 151ST EAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9				9
SUBTOTAL FOR F/T SALARIED				9		9			9
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL							
		X42 PY LONGEVITY DIFFERENTIAL							
		X43 PY SHIFT DIFFERENTIAL							
		X45 PY HOLIDAY PAY							
		X46 PY TERMINAL LEAVE							
		X47 PY OVERTIME							
		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		043 SHIFT DIFFERENTIAL							
		045 HOLIDAY PAY							
		046 TERMINAL LEAVE							
		047 OVERTIME							
		049 BACKPAY - PRIOR YEARS							
		050 PMTS TO BENEFIC DECS D EMPLOYES							
		057 BONUS PAYMENTS							
		061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 0504				9		9			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0505 HOTELS AND HOUSING INITIATIVES						
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 0505						
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN						
01 F/T SALARIED	001 FULL YEAR POSITIONS	50	2,071,534	50	2,071,534	
SUBTOTAL FOR F/T SALARIED		50	2,071,534	50	2,071,534	
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
	X42 PY LONGEVITY DIFFERENTIAL		5		5	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		5		5	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		5		5	
	041 ASSIGNMENT DIFFERENTIAL		21,537		30,537	9,000
	042 LONGEVITY DIFFERENTIAL		29,937		29,937	
	043 SHIFT DIFFERENTIAL		64,453		55,453	9,000-
	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						
		50	2,257,847	50	2,257,847	
BUDGET CODE: 0507 EIU						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1		1		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 0507			1		1		
BUDGET CODE: 0512 FAMILY SHELTER-LINDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	650,691	11	650,691	
SUBTOTAL FOR F/T SALARIED			11	650,691	11	650,691	
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		78		78	
		X47 PY OVERTIME		413		413	
SUBTOTAL FOR ADD GRS PAY				491		491	
SUBTOTAL FOR BUDGET CODE 0512			11	651,182	11	651,182	
BUDGET CODE: 0513 PATH Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,016,585	71	3,016,585	
SUBTOTAL FOR F/T SALARIED			71	3,016,585	71	3,016,585	
SUBTOTAL FOR BUDGET CODE 0513			71	3,016,585	71	3,016,585	
BUDGET CODE: 0514 FAMILY SHELTER-POWERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	801,892	26	801,892	
SUBTOTAL FOR F/T SALARIED			26	801,892	26	801,892	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		160		160	
		041 ASSIGNMENT DIFFERENTIAL		10,020		24,020	14,000
		042 LONGEVITY DIFFERENTIAL		34,815		34,815	
		043 SHIFT DIFFERENTIAL		46,481		32,481	14,000-
		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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		173,233		173,233			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,304		10,304			
		SUBTOTAL FOR FRINGE BENES		10,304		10,304			
		SUBTOTAL FOR BUDGET CODE 0514	26	985,429	26	985,429			
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,400,242	32	1,400,242			
		SUBTOTAL FOR F/T SALARIED	32	1,400,242	32	1,400,242			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		17		17			
		X42 PY LONGEVITY DIFFERENTIAL		50		50			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		7,723		7,723			
		042 LONGEVITY DIFFERENTIAL		33,551		33,551			
		043 SHIFT DIFFERENTIAL		14,177		14,177			
		045 HOLIDAY PAY		3,988		3,988			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		60,744		60,744			
		049 BACKPAY - PRIOR YEARS		535		535			
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		120,820		120,820			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,405		5,405			
		SUBTOTAL FOR FRINGE BENES		5,405		5,405			
		SUBTOTAL FOR BUDGET CODE 0518	32	1,526,467	32	1,526,467			
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,179,659	31	1,179,659			
		SUBTOTAL FOR F/T SALARIED	31	1,179,659	31	1,179,659			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		152		152		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		465		465		
			041 ASSIGNMENT DIFFERENTIAL		16,621		16,621		
			042 LONGEVITY DIFFERENTIAL		23,985		23,985		
			043 SHIFT DIFFERENTIAL		24,922		24,922		
			045 HOLIDAY PAY		9,534		9,534		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		70,131		70,131		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		145,850		145,850		
06			FRINGE BENES						
			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0520	31	1,325,514	31	1,325,514		
BUDGET CODE: 0528 LEND A HAND									
01			F/T SALARIED						
			001 FULL YEAR POSITIONS						
			SUBTOTAL FOR F/T SALARIED						
04			ADD GRS PAY						
			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		48,943		48,943		
			042 LONGEVITY DIFFERENTIAL		92,560		92,560		
			043 SHIFT DIFFERENTIAL		173		173		
			045 HOLIDAY PAY		2,009		2,009		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		1,141,572		1,141,572		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					1,285,307				1,285,307
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			5				5
SUBTOTAL FOR FRINGE BENES						5			5
SUBTOTAL FOR BUDGET CODE 0528					1,285,312				1,285,312
BUDGET CODE: 0531 Office of Client Advocacy - PATH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,871	2	161,871			
SUBTOTAL FOR F/T SALARIED				2	161,871	2			161,871
SUBTOTAL FOR BUDGET CODE 0531				2	161,871	2			161,871
BUDGET CODE: 0532 PATH Intake									
01 F/T SALARIED		001 FULL YEAR POSITIONS	200	11,919,681	226	13,097,571	26		1,177,890
SUBTOTAL FOR F/T SALARIED				200	11,919,681	226		26	1,177,890
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				64,105			64,105
SUBTOTAL FOR ADD GRS PAY						64,105			64,105
SUBTOTAL FOR BUDGET CODE 0532				200	11,919,681	226		26	1,241,995
BUDGET CODE: 0553 Case Mgmt Field Teams Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,591	2	135,591			
SUBTOTAL FOR F/T SALARIED				2	135,591	2			135,591
SUBTOTAL FOR BUDGET CODE 0553				2	135,591	2			135,591
BUDGET CODE: 0555 HERO/HOT LINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,303,481		1,303,481			
SUBTOTAL FOR F/T SALARIED					1,303,481				1,303,481
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5				5
		X42 PY LONGEVITY DIFFERENTIAL			5				5
		X43 PY SHIFT DIFFERENTIAL			5				5
		X45 PY HOLIDAY PAY			5				5
		X46 PY TERMINAL LEAVE			5				5

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		13,864		45,864	32,000
		042 LONGEVITY DIFFERENTIAL		72,092		72,092	
		043 SHIFT DIFFERENTIAL		37,936		37,936	
		045 HOLIDAY PAY		47,646		13,005	34,641-
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		504,907		504,907	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		057 BONUS PAYMENTS				2,641	2,641
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		676,495		676,495	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0555		1,979,981		1,979,981	
BUDGET CODE: 1124 HMIS Prevention							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,000			2- 100,000-
		SUBTOTAL FOR F/T SALARIED	2	100,000			2- 100,000-
		SUBTOTAL FOR BUDGET CODE 1124	2	100,000			2- 100,000-
TOTAL FOR FAMILY SHELTER OPERATIONS			568	36,221,838	564	36,021,030	4- 200,808-
TOTAL FOR DEPT OF HOMELESS SERVICES-PS			2,011	119,523,715	1,983	118,876,256	28- 647,459-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

DEPT OF HOMELESS SERVICES-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,011	119,523,715	1,983	118,876,256	647,459-
FINANCIAL PLAN SAVINGS			70-	3,205,893-	3,205,893-
APPROPRIATION	2,011	119,523,715	1,913	115,670,363	3,853,352-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		51,778,123		51,378,449	399,674-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		14,624,910		13,605,732	1,019,178-
FEDERAL - C.D.					
FEDERAL - OTHER		53,120,682		50,686,182	2,434,500-
INTRA-CITY SALES					
TOTAL		119,523,715		115,670,363	3,853,352-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1102	COMMISSIONER OF HOMELESS	D 071	94493	49,492-212,614	1	205,180
1107	DEPUTY COMMISSIONER(HOMELE	D 071	95652	49,492-212,614	1	182,316
1118	COMPUTER OPERATIONS MANAG	D 071	10074	49,492-212,614	3	290,754
1119	COMPUTER SYSTEMS MANAGER	D 071	10050	49,492-212,614	14	1,271,434
1122	ASSOCIATE CONTRACT SPECIA	D 071	40562	58,365- 76,478	3	176,494
1126	GENERAL COUNSEL (HOMELESS	D 071	95659	49,492-212,614	1	156,909
1145	ADMINISTRATIVE COMMUNITY	D 071	10022	49,492-212,614	1	115,977
1148	ADMINISTRATIVE PUBLIC INF	D 071	10033	53,373-212,614	2	247,344
1153	ADMINISTRATIVE MANAGER	D 071	10025	49,492-212,614	1	72,000
1191	COMMUNITY ASSOCIATE	D 071	56057	37,072- 53,788	1	37,169
1206	ASSOCIATE STAFF ANALYST	D 071	12627	57,245- 88,649	115	7,939,777
1207	ADMINISTRATIVE STAFF ANAL	D 071	10026	49,492-212,614	2	203,153
1209	ASSOCIATE MANAGEMENT AUDI	D 071	40503	62,887- 82,715	2	125,774
1220	ADMINISTRATIVE INVESTIGAT	D 071	10020	49,492-212,614	1	119,391
1260	*ATTORNEY AT LAW	D 071	30085	61,158-105,712	1	98,125
1265	AGENCY ATTORNEY INTERNE	D 071	30086	60,354- 63,722	3	165,318
1267	AGENCY ATTORNEY	D 071	30087	61,158-105,712	25	1,773,122
1268	EXECUTIVE AGENCY COUNSEL	D 071	95005	49,492-212,614	2	240,720
1269	EXECUTIVE ASSISTANT TO TH	D 071	95653	49,492-212,614	1	156,279
1276	ADMINISTRATIVE STAFF ANAL	D 071	1002A	56,937- 88,649	31	2,396,421
1277	ADMINISTRATIVE STAFF ANAL	D 071	10026	49,492-212,614	50	4,733,841
1278	AGENCY CHIEF CONTRACTING	D 071	82950	49,492-212,614	1	131,106
1286	ADMINISTRATIVE DIRECTOR O	D 071	10056	49,492-212,614	70	6,716,841
1345	SUPERVISOR OF MECHANICS	D 071	90774	34,556-103,335	5	480,240
1348	ASSOCIATE PUBLIC INFORMAT	D 071	60816	53,496- 66,848	1	56,000
1419	SUPERVISOR I (SOCIAL SERV	D 071	52311	26,276- 69,211	27	1,349,332
1457	COUNSELOR (ADDICTION TREA	D 071	51214	47,939- 76,924	3	154,452
1480	SUPERVISOR II (SOCIAL SER	D 071	52312	30,861- 76,924	20	1,178,011
1494	SUPERVISOR III (WELFARE)	D 071	52313	64,424- 83,038	1	64,627
1502	ADMINISTRATIVE CONSTRUCTI	D 071	82991	49,492-212,614	3	309,184
1516	SUPERVISOR BRICKLAYER	D 071	92271	93,012- 93,012	1	93,012
1520	ELECTRICAL ENGINEER (INCL	D 071	20315	65,698-103,007	1	82,596
1525	MECHANICAL ENGINEER (INCL	D 071	20415	65,698-103,007	1	79,243
1535	SUPERVISOR ELECTRICIAN	D 071	91769	96,374-105,966	4	385,497
1540	COMPUTER ASSOCIATE (SOFTW	D 071	13631	64,574- 94,528	2	129,351
1545	ADMINISTRATIVE ARCHITECT	D 071	10004	49,492-212,614	1	156,279
1570	SUPERINTENDENT OF ADULT I	D 071	52279	64,424- 83,038	11	709,872
1575	SENIOR STATIONARY ENGINEE	D 071	91638	113,816-121,960	1	113,816
1592	STATIONARY ENGINEER	D 071	91644	96,653-102,750	2	205,500
1618	PRINCIPAL ADMINISTRATIVE	D 071	10124	45,978- 75,630	128	6,484,991
1626	SUPERVISOR II SOCIAL WORK	D 071	52632	64,424- 76,924	12	779,033

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1688	CONTRACT SPECIALIST	D 071	40561	40,263- 66,581	1	65,000
1692	ADMINISTRATIVE CONTRACT S	D 071	10095	49,492-212,614	4	341,862
1741	CASEWORKER	D 071	52304	20,613- 53,254	89	3,583,095
1750	SPACE ANALYST	D 071	80184	51,169- 76,495	8	494,864
1751	ASSOCIATE SPACE ANALYST	D 071	80183	58,405- 73,553	7	512,441
1765	SUPERVISOR CARPENTER	D 071	92071	81,685- 93,354	4	326,740
1780	SUPERVISOR PLUMBER	D 071	91972	88,627-101,288	3	265,883
1811	STAFF ANALYST	D 071	12626	45,029- 67,459	14	794,287
1840	ELECTRICIAN	D 071	91717	80,388- 91,872	18	1,611,414
1860	PLUMBER	D 071	91915	83,738- 96,068	17	1,429,024
1862	PLUMBER'S HELPER	D 071	91916	61,152- 61,387	6	368,323
1872	ASSOCIATE INVESTIGATOR	D 071	31121	49,528- 71,340	2	116,669
1885	CARPENTER	D 071	92005	76,204- 87,090	16	1,219,266
1988	SR. COMMUNITY LIAISON WOR	D 071	56094	45,014- 58,307	10	466,878
1991	COMMUNITY ASSOCIATE	D 071	56057	37,072- 53,788	107	4,128,405
1992	COMMUNITY ASSISTANT	D 071	56056	31,454- 35,573	154	5,135,599
1993	PRIN COMM LIAISON WKR W E	D 071	56095	58,307- 71,340	9	527,279
1999	COMMUNITY LIAISON WORKER	D 071	56093	31,584- 71,340	24	1,018,091
2001	COMMUNITY COORDINATOR (WI	D 071	56058	52,322- 70,810	37	1,977,875
2070	SUPERVISING SPECIAL OFFIC	D 071	70817	47,093- 66,767	9	487,107
2071	PRINCIPAL SPECIAL OFFICER	D 071	70818	62,296- 66,767	4	259,059
2084	PROCUREMENT ANALYST	D 071	12158	38,595- 85,053	2	102,818
2086	ADMINISTRATIVE PROCUREMEN	D 071	82976	49,492-212,614	3	243,678
2106	ASSISTANT SUPERINTENDENT	D 071	52275	51,835- 63,421	61	3,537,455
2125	CLERICAL ASSOCIATE MOST M	D 071	10251	20,095- 52,966	36	1,278,272
2130	SECRETARY (LEVELS 1A,2A,3	D 071	10252	28,588- 52,966	2	70,946
2131	SECRETARY OF COMM(ONLY FO	D 071	12862	39,087- 79,198	1	56,911
2140	LOCKSMITH	D 071	90723	51,761- 51,761	1	45,372
2165	RECREATION DIRECTOR	D 071	60430	40,273- 54,516	6	241,717
2173	MAINTENANCE	D 071	90698	33,742- 54,580	10	545,803
2175	CEMENT MASON	D 071	92210	73,920- 84,480	5	369,602
2180	HIGH PRESSURE PLANT TENDE	D 071	91650	65,208- 65,458	1	65,458
2185	OILER	D 071	91628	96,549- 96,549	9	868,942
2200	ADMINISTRATIVE SUPERVISOR	D 071	10035	49,492-212,614	3	366,973
2205	COMPUTER SPECIALIST(SOFTW	D 071	13632	79,462-115,470	5	433,283
2207	*CERTIFIED WIDE AREA NETW	D 071	13692	70,641-111,892	2	168,150
2208	*CERTIFIED APPLICATIONS D	D 071	13693	79,462-125,964	2	192,049
2221	SUPERVISOR OF ELECTRICAL	D 071	34205	55,345- 82,737	1	65,346
2240	SENIOR SPECIAL OFFICER	D 071	70815	47,093- 47,093	53	2,492,307
2245	ELECTRICIAN'S HELPER	D 071	91722	56,602-102,312	4	227,278
2270	MOTOR VEHICLE SUPERVISOR	D 071	91232	48,882- 48,882	8	393,770

ADOPTED BUDGET - FY12
 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	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	34	1,436,115
2420	HOUSEKEEPER	D 071	80710	36,628- 42,435	6	220,315
2640	TELECOMMUNICATION MANAGER	D 071	82984	49,492-212,614	1	86,528
2685	HUMAN RESOURCES TECHNICIA	D 071	56006	30,343- 34,241	1	32,800
2729	SUPERVISOR OF STOCK WORKE	D 071	12202	32,145- 73,260	2	82,672
2737	STOCK WORKER	D 071	12200	24,233- 46,519	1	35,177
2750	SHEET METAL WORKER	D 071	92340	89,011-101,727	2	178,022
2888	AGENCY MEDICAL DIRECTOR	D 071	5304A	49,492-212,614	1	149,391
2990	SPECIAL OFFICER	D 071	70810	34,194- 42,332	313	12,315,956
3033	CONSTRUCTION PROJECT MANA	D 071	34202	55,345-103,007	1	74,257
3071	FRAUD INVESTIGATOR (NOT P	D 071	31113	40,224- 67,856	129	5,576,765
3076	ASSOCIATE FRAUD INVESTIGA	D 071	31118	51,835- 74,513	58	3,503,593
3990	SPECIAL OFFICER	D 071	70810	34,194- 42,332	1	42,332
4047	INVESTIGATOR (EMPLOYEE DI	D 071	06688	37,926- 71,111	3	175,887
SUBTOTAL FOR OBJECT 001					1,869	101,268,133

POSITION SCHEDULE FOR U/A 100	1,869	101,268,133
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	44	2,384,054
TOTAL FOR U/A 100	1,913	103,652,187

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 DHS SINGLE ADULT SERVICES							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		23,497			23,497-
		SUBTOTAL FOR CNTRCTL SVCS		23,497			23,497-
		SUBTOTAL FOR BUDGET CODE S001		23,497			23,497-
BUDGET CODE: S019 ARRA TANF Emergency Contingency							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		21,480,910			21,480,910-
		SUBTOTAL FOR CNTRCTL SVCS		21,480,910			21,480,910-
		SUBTOTAL FOR BUDGET CODE S019		21,480,910			21,480,910-
		TOTAL FOR		21,504,407			21,504,407-
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION							
BUDGET CODE: 6100 AGENCYWIDE AOTPS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000	
		SUBTOTAL FOR SUPPLYS&MATL		75,000		75,000	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,739,022		1,889,022	150,000
		069001 40X CONTRACTUAL SERVICES-GENERAL		31,479			31,479-
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		499 OTHER EXPENSES - GENERAL				1,163,928	1,163,928
		SUBTOTAL FOR OTHR SER&CHR		1,770,501		3,052,950	1,282,449
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		60,000		60,000	
		SUBTOTAL FOR FXD MIS CHGS		60,000		60,000	
		SUBTOTAL FOR BUDGET CODE 6100		1,905,501		3,187,950	1,282,449
BUDGET CODE: 9100 AGENCYWIDE AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		83,044		67,369	15,675-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			101 PRINTING SUPPLIES				7,500	7,500
			105 AUTOMOTIVE SUPPLIES & MATERIAL		8,090		4,075	4,015-
			106 MOTOR VEHICLE FUEL		109,465		833	108,632-
			117 POSTAGE		63,773		62,497	1,276-
			199 DATA PROCESSING SUPPLIES		2,200			2,200-
			SUBTOTAL FOR SUPPLYS&MATL		266,572		142,274	124,298-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		3,000		14,166	11,166
			305 MOTOR VEHICLES		29,682			29,682-
			314 OFFICE FURITURE		20,956		24,166	3,210
			315 OFFICE EQUIPMENT		10,000		19,166	9,166
			319 SECURITY EQUIPMENT				14,999	14,999
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY				333	333
			337 BOOKS-OTHER		5,000		10,000	5,000
			SUBTOTAL FOR PROPTY&EQUIP		68,638		82,830	14,192
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		3,000		66,664	63,664
			402 TELEPHONE & OTHER COMMUNICATNS		2,000		36,665	34,665
			403 OFFICE SERVICES		4,000		32,499	28,499
			412 RENTALS OF MISC.EQUIP		223,000		237,490	14,490
			414 RENTALS - LAND BLDGS & STRUCTS		7,908,123		8,176,638	268,515
			417 ADVERTISING		36,000		49,998	13,998
			451 NON OVERNIGHT TRVL EXP-GENERAL		112,800		99,996	12,804-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		14,043		5,036	9,007-
			453 OVERNIGHT TRVL EXP-GENERAL		5,000		8,500	3,500
			454 OVERNIGHT TRVL EXP-SPECIAL		8,010		842	7,168-
			SUBTOTAL FOR OTHR SER&CHR		8,315,976		8,714,328	398,352
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	15	65,500	15	45,831	19,669-
			607 MAINT & REP MOTOR VEH EQUIP				833	833
			608 MAINT & REP GENERAL				4,166	4,166
			612 OFFICE EQUIPMENT MAINTENANCE	2	6,422	2	5,833	589-
			615 PRINTING CONTRACTS	2	99,613	2	101,812	2,199
			619 SECURITY SERVICES	1	1,293,544	1	994,580	298,964-
			622 TEMPORARY SERVICES		30,000		24,999	5,001-
			624 CLEANING SERVICES	1	294,230	1	116,355	177,875-
			671 TRAINING PRGM CITY EMPLOYEES	2	294,755	2	333,320	38,565
			SUBTOTAL FOR CNTRCTL SVCS	23	2,084,064	23	1,627,729	456,335-
70 FXD MIS CHGS			719 JUDGEMENTS AND CLAIMS		20,000			20,000-
			732 MISCELLANEOUS AWARDS		4,000			4,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		794 TRAINING CITY EMPLOYEES				833	833
		SUBTOTAL FOR FXD MIS CHGS		24,000		833	23,167-
		SUBTOTAL FOR BUDGET CODE 9100	23	10,759,250	23	10,567,994	191,256-
BUDGET CODE: 9170 ADMIN SECURITY							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		70,998		42,998	28,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,376		4,166	2,790
		SUBTOTAL FOR SUPPLYS&MATL		72,374		47,164	25,210-
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT				17,083	17,083
		305 MOTOR VEHICLES		36,053		16,666	19,387-
		314 OFFICE FURITURE		10,000		8,333	1,667-
		319 SECURITY EQUIPMENT				8,333	8,333
		SUBTOTAL FOR PROPTY&EQUIP		46,053		50,415	4,362
40		OTHR SER&CHR					
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,370		2,917	547
		SUBTOTAL FOR OTHR SER&CHR		2,370		2,917	547
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		946		2,917	1,971
		602 TELECOMMUNICATIONS MAINT		5,000		4,166	834-
		608 MAINT & REP GENERAL		17,425		17,187	238-
		671 TRAINING PRGM CITY EMPLOYEES		20,000		16,666	3,334-
		SUBTOTAL FOR CNTRCTL SVCS		43,371		40,936	2,435-
		SUBTOTAL FOR BUDGET CODE 9170		164,168		141,432	22,736-
BUDGET CODE: 9190 Office of Information Technology							
10		SUPPLYS&MATL					
		199 DATA PROCESSING SUPPLIES		907,872		343,921	563,951-
		SUBTOTAL FOR SUPPLYS&MATL		907,872		343,921	563,951-
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT		2,750		19,166	16,416
		332 PURCH DATA PROCESSING EQUIPT		14,233		107,702	93,469
		SUBTOTAL FOR PROPTY&EQUIP		16,983		126,868	109,885
40		OTHR SER&CHR					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		571,261		63,060	508,201-
		400 CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		402 TELEPHONE & OTHER COMMUNICATNS		29,739		29,999	260

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	127001	42G	DATA PROCESSING SERVICES		38,000				38,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,888		1,250		638-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,108		1,917		191-
		499	OTHER EXPENSES - GENERAL		850,000				850,000-
	SUBTOTAL FOR OTHR SER&CHR				1,502,996		96,226		1,406,770-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	2	196,846		33,332	2-	163,514-
		613	DATA PROCESSING EQUIPMENT			1	10,666	1	10,666
		671	TRAINING PRGM CITY EMPLOYEES		30,120		24,999		5,121-
		684	PROF SERV COMPUTER SERVICES	1	1,893,588		1,350,026	1-	543,562-
	SUBTOTAL FOR CNTRCTL SVCS			3	2,120,554	1	1,419,023	2-	701,531-
	SUBTOTAL FOR BUDGET CODE 9190			3	4,548,405	1	1,986,038	2-	2,562,367-
BUDGET CODE: 9200 AUDIT AND LEGAL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		47,023				47,023-
		199	DATA PROCESSING SUPPLIES				1,667		1,667
	SUBTOTAL FOR SUPPLYS&MATL				47,023		1,667		45,356-
30	PROPTY&EQUIP	337	BOOKS-OTHER		6,000		2,500		3,500-
	SUBTOTAL FOR PROPTY&EQUIP				6,000		2,500		3,500-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		173,428		139,560		33,868-
		806001	40X CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		7,412		6,166		1,246-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,000				11,000-
	SUBTOTAL FOR OTHR SER&CHR				207,840		145,726		62,114-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	168,400	1	24,499		143,901-
		615	PRINTING CONTRACTS		1,500				1,500-
		622	TEMPORARY SERVICES		722				722-
		681	PROF SERV ACCTING & AUDITING	2	460,895	2	386,414		74,481-
		682	PROF SERV LEGAL SERVICES	1	12,000	1	10,000		2,000-
		686	PROF SERV OTHER		15,000				15,000-
	SUBTOTAL FOR CNTRCTL SVCS			4	658,517	4	420,913		237,604-
	SUBTOTAL FOR BUDGET CODE 9200			4	919,380	4	570,806		348,574-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9390 HHS Connect							
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL		24,718		28,074	3,356
		SUBTOTAL FOR OTHR SER&CHR		24,718		28,074	3,356
		SUBTOTAL FOR BUDGET CODE 9390		24,718		28,074	3,356
BUDGET CODE: 9580 Office of Emergency Operation							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		46,027		110,537	64,510
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,042	1,042
		199 DATA PROCESSING SUPPLIES		41,600			41,600-
		SUBTOTAL FOR SUPPLYS&MATL		87,627		111,579	23,952
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,786			2,786-
		305 MOTOR VEHICLES		77,755			77,755-
		319 SECURITY EQUIPMENT				3,125	3,125
		SUBTOTAL FOR PROPTY&EQUIP		80,541		3,125	77,416-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,000			9,000-
		SUBTOTAL FOR OTHR SER&CHR		14,000			14,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		850			850-
		619 SECURITY SERVICES				38,153	38,153
		671 TRAINING PRGM CITY EMPLOYEES		4,150			4,150-
		SUBTOTAL FOR CNTRCTL SVCS		5,000		38,153	33,153
		SUBTOTAL FOR BUDGET CODE 9580		187,168		152,857	34,311-
		TOTAL FOR BUREAU OF ADMINISTRATION	30	18,508,590	28	16,635,151	2- 1,873,439-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS							
BUDGET CODE: 9310 ADMIN FMD							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		60,000			60,000-
		100 SUPPLIES + MATERIALS - GENERAL		11,000			11,000-
		101 PRINTING SUPPLIES		5,000			5,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100			100-
		106 MOTOR VEHICLE FUEL		50,587			50,587-
		169 MAINTENANCE SUPPLIES		7,015			7,015-
		SUBTOTAL FOR SUPPLYS&MATL		133,702			133,702-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		743			743-
		305 MOTOR VEHICLES		79,308			79,308-
		314 OFFICE FURITURE		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP		82,051			82,051-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,682			1,682-
		412 RENTALS OF MISC.EQUIP		15,000			15,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		45,000			45,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
		499 OTHER EXPENSES - GENERAL				863,738	863,738
		SUBTOTAL FOR OTHR SER&CHR		65,682		863,738	798,056
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	20,134	1	7,642	12,492-
		612 OFFICE EQUIPMENT MAINTENANCE		412			412-
		622 TEMPORARY SERVICES		204,001			204,001-
		624 CLEANING SERVICES		2,000			2,000-
		684 PROF SERV COMPUTER SERVICES		19,931			19,931-
		SUBTOTAL FOR CNTRCTL SVCS	1	246,478	1	7,642	238,836-
		SUBTOTAL FOR BUDGET CODE 9310	1	527,913	1	871,380	343,467
		TOTAL FOR CENTRAL OPERATIONS	1	527,913	1	871,380	343,467
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS							
BUDGET CODE: S008 STREET SOLUTIONS-DROP-IN-ARRA							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		2,788,128		2,154,000	634,128-
		SUBTOTAL FOR CNTRCTL SVCS		2,788,128		2,154,000	634,128-
		SUBTOTAL FOR BUDGET CODE S008		2,788,128		2,154,000	634,128-
BUDGET CODE: S009 STREET SOLUTIONS-OUTREACH -ARRA							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		2,743,569					2,743,569-
		SUBTOTAL FOR CNTRCTL SVCS		2,743,569					2,743,569-
		SUBTOTAL FOR BUDGET CODE S009		2,743,569					2,743,569-
BUDGET CODE: 6400 ADULTS AOTPS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		238,399		8,594,572			8,356,173
		SUBTOTAL FOR OTHR SER&CHR		238,399		8,594,572			8,356,173
		SUBTOTAL FOR BUDGET CODE 6400		238,399		8,594,572			8,356,173
BUDGET CODE: 6450 ADULT SERVICES AOTPS									
10 SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		98,720		76,220			22,500-
	856001	10X SUPPLIES + MATERIALS - GENERAL							
		SUBTOTAL FOR SUPPLYS&MATL		98,720		76,220			22,500-
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		9,298,452		9,197,208			101,244-
		SUBTOTAL FOR OTHR SER&CHR		9,298,452		9,197,208			101,244-
		SUBTOTAL FOR BUDGET CODE 6450		9,397,172		9,273,428			123,744-
BUDGET CODE: 8450 ADULT SERVICES AOTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		716,731		580,731			136,000-
		SUBTOTAL FOR SUPPLYS&MATL		716,731		580,731			136,000-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		194,000		194,000			
	856001	40X CONTRACTUAL SERVICES-GENERAL		17,544		17,544			
		SUBTOTAL FOR OTHR SER&CHR		211,544		211,544			
		SUBTOTAL FOR BUDGET CODE 8450		928,275		792,275			136,000-
BUDGET CODE: 8901 SHELTER OTPS/ADULTS (ESG)									
60 CNTRCTL SVCS		619 SECURITY SERVICES		548,796					548,796-
		SUBTOTAL FOR CNTRCTL SVCS		548,796					548,796-
		SUBTOTAL FOR BUDGET CODE 8901		548,796					548,796-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8903 PARTNERSHIP FOOD (ESG)							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		53,840		53,840-
	SUBTOTAL FOR SUPPLYS&MATL				53,840		53,840-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		545,459		545,459-
	SUBTOTAL FOR OTHR SER&CHR				545,459		545,459-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		574,695		574,695-
	SUBTOTAL FOR CNTRCTL SVCS				574,695		574,695-
	SUBTOTAL FOR BUDGET CODE 8903				1,173,994		1,173,994-
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)							
60	CNTRCTL SVCS	659	HOMELESS INDIVIDUAL SERVICES		152,194		152,194-
	SUBTOTAL FOR CNTRCTL SVCS				152,194		152,194-
	SUBTOTAL FOR BUDGET CODE 8904				152,194		152,194-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)							
60	CNTRCTL SVCS	659	HOMELESS INDIVIDUAL SERVICES		5,044,163		5,044,163-
	SUBTOTAL FOR CNTRCTL SVCS				5,044,163		5,044,163-
	SUBTOTAL FOR BUDGET CODE 8905				5,044,163		5,044,163-
BUDGET CODE: 8907 Outreach ESG							
60	CNTRCTL SVCS	659	HOMELESS INDIVIDUAL SERVICES		852,962		852,962-
	SUBTOTAL FOR CNTRCTL SVCS				852,962		852,962-
	SUBTOTAL FOR BUDGET CODE 8907				852,962		852,962-
BUDGET CODE: 9340 SINGLE ADULTS FMD							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		93,810	4,166	89,644-
		101	PRINTING SUPPLIES		3,000		3,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			4,541	4,541
		109	FUEL OIL		820,485	978,070	157,585
		169	MAINTENANCE SUPPLIES		285,394	279,155	6,239-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		170 CLEANING SUPPLIES		6,350			6,350-
		199 DATA PROCESSING SUPPLIES				12,533	12,533
		SUBTOTAL FOR SUPPLYS&MATL		1,209,039		1,278,465	69,426
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		17,920		76,664	58,744
		305 MOTOR VEHICLES				23,064	23,064
		314 OFFICE FURITURE		84,803		33,332	51,471-
		315 OFFICE EQUIPMENT		10,575		83,330	72,755
		319 SECURITY EQUIPMENT		5,000		201,659	196,659
		332 PURCH DATA PROCESSING EQUIPT				8,333	8,333
		337 BOOKS-OTHER				667	667
		SUBTOTAL FOR PROPTY&EQUIP		118,298		427,049	308,751
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		42,539		6,368	36,171-
		403 OFFICE SERVICES		12,434			12,434-
		412 RENTALS OF MISC.EQUIP		129,319		49,998	79,321-
		SUBTOTAL FOR OTHR SER&CHR		184,292		56,366	127,926-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	40,532	1	124,995	84,463
		608 MAINT & REP GENERAL	14	3,301,617	14	1,246,706	2,054,911-
		612 OFFICE EQUIPMENT MAINTENANCE			1	3,125	3,125
		615 PRINTING CONTRACTS	1	6,639	1	5,427	1,212-
		622 TEMPORARY SERVICES			2	83,330	83,330
		624 CLEANING SERVICES				26,245	26,245
		671 TRAINING PRGM CITY EMPLOYEES			1	16,666	16,666
		676 MAINT & OPER OF INFRASTRUCTURE			1	56,664	56,664
		683 PROF SERV ENGINEER & ARCHITECT	1	54,675	1	79,349	24,674
		684 PROF SERV COMPUTER SERVICES			1	16,666	16,666
		SUBTOTAL FOR CNTRCTL SVCS	17	3,403,463	23	1,659,173	1,744,290-
70		FXD MIS CHGS					
		701 TAXES AND LICENSES		162		4,541	4,379
		706 PROMPT PAYMENT INTEREST		423			423-
		SUBTOTAL FOR FXD MIS CHGS		585		4,541	3,956
		SUBTOTAL FOR BUDGET CODE 9340	17	4,915,677	23	3,425,594	1,490,083-
		BUDGET CODE: 9402 DROP-INS/OUTREACH					
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL		3,356			3,356-
		SUBTOTAL FOR OTHR SER&CHR		3,356			3,356-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5	10,756,740	5	8,698,439	2,058,301-
SUBTOTAL FOR CNTRCTL SVCS			5	10,756,740	5	8,698,439	2,058,301-
SUBTOTAL FOR BUDGET CODE 9402			5	10,760,096	5	8,698,439	2,061,657-
BUDGET CODE: 9403 SRO'S							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	70	19,987,085	70	19,987,086	1
SUBTOTAL FOR CNTRCTL SVCS			70	19,987,085	70	19,987,086	1
SUBTOTAL FOR BUDGET CODE 9403			70	19,987,085	70	19,987,086	1
BUDGET CODE: 9404 OTHER ADULT SERVICES							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	2	3,787,230	2	3,605,900	181,330-
SUBTOTAL FOR CNTRCTL SVCS			2	3,787,230	2	3,605,900	181,330-
SUBTOTAL FOR BUDGET CODE 9404			2	3,787,230	2	3,605,900	181,330-
BUDGET CODE: 9405 Adult Rental Assistance Program							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		65,000			65,000-
SUBTOTAL FOR CNTRCTL SVCS				65,000			65,000-
SUBTOTAL FOR BUDGET CODE 9405				65,000			65,000-
BUDGET CODE: 9406 Department of Mental Health Funds							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,091,251		1,091,251	
SUBTOTAL FOR CNTRCTL SVCS				1,091,251		1,091,251	
SUBTOTAL FOR BUDGET CODE 9406				1,091,251		1,091,251	
BUDGET CODE: 9407 State Mental Health							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		853,001		814,656	38,345-
SUBTOTAL FOR CNTRCTL SVCS				853,001		814,656	38,345-
SUBTOTAL FOR BUDGET CODE 9407				853,001		814,656	38,345-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9408 Outreach Programs							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,682,645		1,430,781	251,864-
		SUBTOTAL FOR CNTRCTL SVCS		1,682,645		1,430,781	251,864-
		SUBTOTAL FOR BUDGET CODE 9408		1,682,645		1,430,781	251,864-
BUDGET CODE: 9409 Safe Havens							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		14,080,270		13,664,268	416,002-
		SUBTOTAL FOR CNTRCTL SVCS		14,080,270		13,664,268	416,002-
		SUBTOTAL FOR BUDGET CODE 9409		14,080,270		13,664,268	416,002-
BUDGET CODE: 9411 SHELTERS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,969,413		2,571,581	602,168
		SUBTOTAL FOR OTHR SER&CHR		1,969,413		2,571,581	602,168
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	60	189,291,068	60	205,848,951	16,557,883
		SUBTOTAL FOR CNTRCTL SVCS	60	189,291,068	60	205,848,951	16,557,883
		SUBTOTAL FOR BUDGET CODE 9411	60	191,260,481	60	208,420,532	17,160,051
BUDGET CODE: 9414 Outreach & Housing Placement - CD							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	1	553,000	1	553,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	553,000	1	553,000	
		SUBTOTAL FOR BUDGET CODE 9414	1	553,000	1	553,000	
BUDGET CODE: 9419 Advantage Programs - Single Adults							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		11,000,000			11,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		11,000,000			11,000,000-
		SUBTOTAL FOR BUDGET CODE 9419		11,000,000			11,000,000-
BUDGET CODE: 9450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		256,482		219,575	36,907-
		101 PRINTING SUPPLIES		3,637		5,000	1,363

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			106 MOTOR VEHICLE FUEL		70,000		83,330		13,330
			107 MEDICAL, SURGICAL & LAB SUPPLY				833		833
			110 FOOD & FORAGE SUPPLIES		3,701,213		2,675,516		1,025,697-
			117 POSTAGE		156		625		469
			169 MAINTENANCE SUPPLIES		40,466		98		40,368-
			199 DATA PROCESSING SUPPLIES				1,632		1,632
			SUBTOTAL FOR SUPPLYS&MATL		4,071,954		2,986,609		1,085,345-
30			300 EQUIPMENT GENERAL		440,984		6,666		434,318-
			302 TELECOMMUNICATIONS EQUIPMENT				1,667		1,667
			305 MOTOR VEHICLES		79,308				79,308-
			314 OFFICE FURITURE		3,000		162,493		159,493
			315 OFFICE EQUIPMENT				417		417
			319 SECURITY EQUIPMENT		17,875				17,875-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY				4,708		4,708
			337 BOOKS-OTHER				417		417
			SUBTOTAL FOR PROPTY&EQUIP		541,167		176,368		364,799-
40			400 CONTRACTUAL SERVICES-GENERAL		4,539		10,416		5,877
			402 TELEPHONE & OTHER COMMUNICATNS				1,667		1,667
			412 RENTALS OF MISC.EQUIP		77,108		66,664		10,444-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,544		27,499		22,955
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,685		8,333		5,648
			453 OVERNIGHT TRVL EXP-GENERAL				833		833
			454 OVERNIGHT TRVL EXP-SPECIAL				145,827		145,827
			496 ALLOWANCES TO PARTICIPANTS		298,116		249,990		48,126-
			499 OTHER EXPENSES - GENERAL				322,216		322,216
			SUBTOTAL FOR OTHR SER&CHR		386,992		833,445		446,453
60			602 TELECOMMUNICATIONS MAINT			1	833	1	833
			608 MAINT & REP GENERAL	1	15,000	1	2,083		12,917-
			612 OFFICE EQUIPMENT MAINTENANCE	1	9,261	1	2,083		7,178-
			619 SECURITY SERVICES	4	16,439,053	4	7,682,355		8,756,698-
			622 TEMPORARY SERVICES			10	304,988	10	304,988
			624 CLEANING SERVICES	1	1,398,300	1	148,577		1,249,723-
			633 TRANSPORTATION EXPENDITURES	1	2,117,689	1	808,143		1,309,546-
			671 TRAINING PRGM CITY EMPLOYEES			1	4,333	1	4,333
			686 PROF SERV OTHER	1	23,862	1	7,083		16,779-
			SUBTOTAL FOR CNTRCTL SVCS	9	20,003,165	21	8,960,478	12	11,042,687-
70			706 PROMPT PAYMENT INTEREST			47			47-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		732 MISCELLANEOUS AWARDS		4,000		1,667	2,333-
		SUBTOTAL FOR FXD MIS CHGS		4,047		1,667	2,380-
		SUBTOTAL FOR BUDGET CODE 9450	9	25,007,325	21	12,958,567	12,048,758-
BUDGET CODE: 9470 Adult Services Security							
30		PROPTY&EQUIP 319 SECURITY EQUIPMENT		15,631		3,151	12,480-
		SUBTOTAL FOR PROPTY&EQUIP		15,631		3,151	12,480-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				9,875	9,875
		SUBTOTAL FOR CNTRCTL SVCS				9,875	9,875
		SUBTOTAL FOR BUDGET CODE 9470		15,631		13,026	2,605-
BUDGET CODE: 9480 Emergency Single Shelters - CD							
60		CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES		1,290,000			1,290,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,290,000			1,290,000-
		SUBTOTAL FOR BUDGET CODE 9480		1,290,000			1,290,000-
		TOTAL FOR SINGLE SHELTER OPERATIONS	164	310,216,344	182	295,477,375	18,738,969-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS							
BUDGET CODE: S003 HOMEBASE PREVENTION/DIVERSION - ARRA							
60		CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES		24,054,283		2,548,300	21,505,983-
		SUBTOTAL FOR CNTRCTL SVCS		24,054,283		2,548,300	21,505,983-
		SUBTOTAL FOR BUDGET CODE S003		24,054,283		2,548,300	21,505,983-
BUDGET CODE: S004 ANTI-EVICTION LEGAL SERVICES - ARRA							
60		CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES		1,392,934			1,392,934-
		SUBTOTAL FOR CNTRCTL SVCS		1,392,934			1,392,934-
		SUBTOTAL FOR BUDGET CODE S004		1,392,934			1,392,934-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: S005 HOMEBASE PUBLIC AWARENESS CAMPAIGN-ARRA							
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		215,000			215,000-
		SUBTOTAL FOR CNTRCTL SVCS		215,000			215,000-
		SUBTOTAL FOR BUDGET CODE S005		215,000			215,000-
BUDGET CODE: S006 HPRP TRACKING SYSTEM - ARRA							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		814			814-
		SUBTOTAL FOR CNTRCTL SVCS		814			814-
		SUBTOTAL FOR BUDGET CODE S006		814			814-
BUDGET CODE: S011 MOBILE RAPID RE-HOUSING ASSIST - ARRA							
60		CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES		1,613,993			1,613,993-
		SUBTOTAL FOR CNTRCTL SVCS		1,613,993			1,613,993-
		SUBTOTAL FOR BUDGET CODE S011		1,613,993			1,613,993-
BUDGET CODE: S013 ANTI-EVICTION LEGAL SERVICES - DFTA							
40		OTHR SER&CHR 125001 40X CONTRACTUAL SERVICES-GENERAL		500,000			500,000-
		SUBTOTAL FOR OTHR SER&CHR		500,000			500,000-
		SUBTOTAL FOR BUDGET CODE S013		500,000			500,000-
BUDGET CODE: S014 YOUTH HOUSING - DYCD							
40		OTHR SER&CHR 260001 40X CONTRACTUAL SERVICES-GENERAL		139,063			139,063-
		SUBTOTAL FOR OTHR SER&CHR		139,063			139,063-
		SUBTOTAL FOR BUDGET CODE S014		139,063			139,063-
BUDGET CODE: S018 ARRA DFTA - RESERVE							
40		OTHR SER&CHR 125001 40X CONTRACTUAL SERVICES-GENERAL		78,193			78,193-
		SUBTOTAL FOR OTHR SER&CHR		78,193			78,193-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE S018				78,193			78,193-
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		183,846	49,662
		856001 40X CONTRACTUAL SERVICES-GENERAL		17,544		17,544	
SUBTOTAL FOR OTHR SER&CHR				151,728		201,390	49,662
SUBTOTAL FOR BUDGET CODE 8550				151,728		201,390	49,662
BUDGET CODE: 8906 REGENT SUB ABUSE (ESG)							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		253,386			253,386-
SUBTOTAL FOR CNTRCTL SVCS				253,386			253,386-
SUBTOTAL FOR BUDGET CODE 8906				253,386			253,386-
BUDGET CODE: 9350 FAMILIES FMD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		125,738		3,625	122,113-
		101 PRINTING SUPPLIES		9,105			9,105-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				4,541	4,541
		109 FUEL OIL		34,877		129,120	94,243
		130 INSTRUCTIONL SUPPLIES-BOE ONLY				1,208	1,208
		169 MAINTENANCE SUPPLIES		382,394		318,649	63,745-
		170 CLEANING SUPPLIES		3,825			3,825-
		199 DATA PROCESSING SUPPLIES				3,367	3,367
SUBTOTAL FOR SUPPLYS&MATL				555,939		460,510	95,429-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,000		47,498	30,498
		302 TELECOMMUNICATIONS EQUIPMENT				725	725

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES				24,999		24,999
			314 OFFICE FURITURE		55,575		18,608		36,967-
			315 OFFICE EQUIPMENT		600		554		46-
			319 SECURITY EQUIPMENT		30,917		24,041		6,876-
			332 PURCH DATA PROCESSING EQUIPT				2,313		2,313
			337 BOOKS-OTHER				417		417
			SUBTOTAL FOR PROPTY&EQUIP		104,092		119,155		15,063
40			400 CONTRACTUAL SERVICES-GENERAL		107,213		27,296		79,917-
			403 OFFICE SERVICES		9,450				9,450-
			412 RENTALS OF MISC.EQUIP		125,100		39,248		85,852-
			414 RENTALS - LAND BLDGS & STRUCTS		101,724		101,724		
			SUBTOTAL FOR OTHR SER&CHR		343,487		168,268		175,219-
60			600 CONTRACTUAL SERVICES GENERAL	1	412	1	6,746		6,334
			608 MAINT & REP GENERAL	15	2,092,113	15	2,182,511		90,398
			612 OFFICE EQUIPMENT MAINTENANCE			1	1,042	1	1,042
			615 PRINTING CONTRACTS	1	2,915	1	2,365		550-
			622 TEMPORARY SERVICES			3	1,777	3	1,777
			624 CLEANING SERVICES				2,492		2,492
			671 TRAINING PRGM CITY EMPLOYEES			1	18,573	1	18,573
			676 MAINT & OPER OF INFRASTRUCTURE				9,915		9,915
			683 PROF SERV ENGINEER & ARCHITECT	1	82,853	1	20,895		61,958-
			684 PROF SERV COMPUTER SERVICES			1	3,717	1	3,717
			SUBTOTAL FOR CNTRCTL SVCS	18	2,178,293	24	2,250,033	6	71,740
70			701 TAXES AND LICENSES		1,933		1,483		450-
			706 PROMPT PAYMENT INTEREST		237				237-
			SUBTOTAL FOR FXD MIS CHGS		2,170		1,483		687-
			SUBTOTAL FOR BUDGET CODE 9350	18	3,183,981	24	2,999,449	6	184,532-
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)									
40			499 OTHER EXPENSES - GENERAL				8,522,126		8,522,126
			SUBTOTAL FOR OTHR SER&CHR				8,522,126		8,522,126
60			650 HOMELESS FAMILY SERVICES	16	95,114,736	16	78,531,184		16,583,552-
			SUBTOTAL FOR CNTRCTL SVCS	16	95,114,736	16	78,531,184		16,583,552-
			SUBTOTAL FOR BUDGET CODE 9503	16	95,114,736	16	87,053,310		8,061,426-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
BUDGET CODE: 9504 CHILDLESS COUPLES									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL					
					126,574		126,574		
				SUBTOTAL FOR OTHR SER&CHR	126,574		126,574		
60	CNTRCTL	SVCS	650	HOMELESS FAMILY SERVICES	16	42,703,495	16	42,028,167	675,328-
				SUBTOTAL FOR CNTRCTL SVCS	16	42,703,495	16	42,028,167	675,328-
				SUBTOTAL FOR BUDGET CODE 9504	16	42,830,069	16	42,154,741	675,328-
BUDGET CODE: 9505 OTHER FAMILY SERVICES									
60	CNTRCTL	SVCS	650	HOMELESS FAMILY SERVICES	2	98,892	2	98,892	
				SUBTOTAL FOR CNTRCTL SVCS	2	98,892	2	98,892	
				SUBTOTAL FOR BUDGET CODE 9505	2	98,892	2	98,892	
BUDGET CODE: 9506 Late Arrivals									
60	CNTRCTL	SVCS	650	HOMELESS FAMILY SERVICES		1,758,942		3,031,270	1,272,328
				SUBTOTAL FOR CNTRCTL SVCS		1,758,942		3,031,270	1,272,328
				SUBTOTAL FOR BUDGET CODE 9506		1,758,942		3,031,270	1,272,328
BUDGET CODE: 9508 Family Medicals									
60	CNTRCTL	SVCS	650	HOMELESS FAMILY SERVICES		1,458,286		1,458,286	
				SUBTOTAL FOR CNTRCTL SVCS		1,458,286		1,458,286	
				SUBTOTAL FOR BUDGET CODE 9508		1,458,286		1,458,286	
BUDGET CODE: 9511 TIER II									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1,063,500		906,106	157,394-
				SUBTOTAL FOR OTHR SER&CHR		1,063,500		906,106	157,394-
60	CNTRCTL	SVCS	650	HOMELESS FAMILY SERVICES	248	186,316,702	248	186,974,749	658,047
				SUBTOTAL FOR CNTRCTL SVCS	248	186,316,702	248	186,974,749	658,047
				SUBTOTAL FOR BUDGET CODE 9511	248	187,380,202	248	187,880,855	500,653
					1151				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9514 Furnish a Future							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		400,000			400,000-
		SUBTOTAL FOR CNTRCTL SVCS		400,000			400,000-
		SUBTOTAL FOR BUDGET CODE 9514		400,000			400,000-
BUDGET CODE: 9515 After Care							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		4,717,126	250,000		4,467,126-
		SUBTOTAL FOR CNTRCTL SVCS		4,717,126	250,000		4,467,126-
		SUBTOTAL FOR BUDGET CODE 9515		4,717,126	250,000		4,467,126-
BUDGET CODE: 9516 Anti-Eviction							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		6,025,000	6,000,000		25,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,025,000	6,000,000		25,000-
		SUBTOTAL FOR BUDGET CODE 9516		6,025,000	6,000,000		25,000-
BUDGET CODE: 9519 Advantage Program							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		174,000,000			174,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		174,000,000			174,000,000-
		SUBTOTAL FOR BUDGET CODE 9519		174,000,000			174,000,000-
BUDGET CODE: 9520 Advantage Programs 2/0s							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		11,500,000			11,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		11,500,000			11,500,000-
		SUBTOTAL FOR BUDGET CODE 9520		11,500,000			11,500,000-
BUDGET CODE: 9540 New Family Intake Center-Family OTPS							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,461,000	1,575,000		114,000
		SUBTOTAL FOR CNTRCTL SVCS		1,461,000	1,575,000		114,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9540				1,461,000		1,575,000	114,000
BUDGET CODE: 9550 FAMILY SERVICES OTPS							
10	SUPPLYS&MATL	072001 10X SUPPLIES + MATERIALS - GENERAL		10,000		55,000	45,000
		836001 10X SUPPLIES + MATERIALS - GENERAL					
		100 SUPPLIES + MATERIALS - GENERAL		187,786		2,140,371	1,952,585
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000-
		106 MOTOR VEHICLE FUEL		128,261		41,665	86,596-
		110 FOOD & FORAGE SUPPLIES		3,312,273		3,066,391	245,882-
		117 POSTAGE		600		1,667	1,067
		130 INSTRUCTIONL SUPPLIES-BOE ONLY				8,750	8,750
		132 EXPENSES RELATIVE TO COMMISRY		500			500-
		169 MAINTENANCE SUPPLIES		38			38-
		170 CLEANING SUPPLIES		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		14,000		5,000	9,000-
SUBTOTAL FOR SUPPLYS&MATL				3,659,458		5,318,844	1,659,386
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,987		57,858	40,871
		302 TELECOMMUNICATIONS EQUIPMENT		6,000		10,000	4,000
		305 MOTOR VEHICLES		300,000		117,410	182,590-
		314 OFFICE FURITURE		134,139		247,166	113,027
		315 OFFICE EQUIPMENT		2,500		92,941	90,441
		319 SECURITY EQUIPMENT		60,000		68,686	8,686
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		6,000		11,740	5,740
		332 PURCH DATA PROCESSING EQUIPT		300			300-
SUBTOTAL FOR PROPTY&EQUIP				525,926		605,801	79,875
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		4,400			4,400-
		042001 40X CONTRACTUAL SERVICES-GENERAL					
		072001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		1,021,523		3,011,013	1,989,490
		402 TELEPHONE & OTHER COMMUNICATNS		3,150			3,150-
		403 OFFICE SERVICES		3,000		74,997	71,997
		407 MAINT & REP OF MOTOR VEH EQUIP		5,000		40,410	35,410
		412 RENTALS OF MISC.EQUIP		160,000		267,908	107,908
		451 NON OVERNIGHT TRVL EXP-GENERAL		110,000		11,666	98,334-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		4,166	5,834-
		496 ALLOWANCES TO PARTICIPANTS		300,000		62,497	237,503-
SUBTOTAL FOR OTHR SER&CHR				1,617,073		3,472,657	1,855,584

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	15	78,862	15	186,148		107,286
			602 TELECOMMUNICATIONS MAINT			1	10,000	1	10,000
			607 MAINT & REP MOTOR VEH EQUIP	1	4,000	1	13,749		9,749
			608 MAINT & REP GENERAL		10,000		30,165		20,165
			612 OFFICE EQUIPMENT MAINTENANCE			1	16,666	1	16,666
			615 PRINTING CONTRACTS	1	66,513	1	41,665		24,848-
			619 SECURITY SERVICES	2	12,797,182	2	10,485,029		2,312,153-
			622 TEMPORARY SERVICES	1	262,233	1	117,966		144,267-
			624 CLEANING SERVICES	1	2,471,266	1	1,422,828		1,048,438-
			633 TRANSPORTATION EXPENDITURES		1,519,594		249,990		1,269,604-
			671 TRAINING PRGM CITY EMPLOYEES			1	833	1	833
			684 PROF SERV COMPUTER SERVICES		50,565				50,565-
			686 PROF SERV OTHER		75,662				75,662-
			695 EDUCATION & REC FOR YOUTH PRGM	1	60,000			1-	60,000-
		SUBTOTAL FOR CNTRCTL SVCS		22	17,395,877	24	12,575,039	2	4,820,838-
70		FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		161				161-
		SUBTOTAL FOR FXD MIS CHGS			161				161-
		SUBTOTAL FOR BUDGET CODE 9550		22	23,198,495	24	21,972,341	2	1,226,154-
BUDGET CODE: 9560 Emergency Family Shelter - CD									
60		CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		4,000,000		4,000,000		
		SUBTOTAL FOR CNTRCTL SVCS			4,000,000		4,000,000		
		SUBTOTAL FOR BUDGET CODE 9560			4,000,000		4,000,000		
BUDGET CODE: 9570 Family Services Security									
30		PROPTY&EQUIP	319 SECURITY EQUIPMENT		56,200		36,957		19,243-
		SUBTOTAL FOR PROPTY&EQUIP			56,200		36,957		19,243-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				9,875		9,875
		SUBTOTAL FOR CNTRCTL SVCS					9,875		9,875
		SUBTOTAL FOR BUDGET CODE 9570			56,200		46,832		9,368-
BUDGET CODE: 9590 Adult Families									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,500		9,343		6,843

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL				104	104
		199 DATA PROCESSING SUPPLIES				760	760
		SUBTOTAL FOR SUPPLYS&MATL		2,500		10,207	7,707
30 PROPTY&EQUIP		314 OFFICE FURITURE				3,548	3,548
		315 OFFICE EQUIPMENT				1,010	1,010
		SUBTOTAL FOR PROPTY&EQUIP				4,558	4,558
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		13,323		12,431	892-
		SUBTOTAL FOR OTHR SER&CHR		13,323		12,431	892-
		SUBTOTAL FOR BUDGET CODE 9590		15,823		27,196	11,373
TOTAL FOR FAMILY SHELTER OPERATIONS			322	586,677,399	330	362,377,115	8 224,300,284-
TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS			517	937,434,653	541	675,361,021	24 262,073,632-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

DEPT OF HOMELESS SERVICES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,075,992	937,434,653	13,656,062	675,361,021	262,073,632-
FINANCIAL PLAN SAVINGS		9,490,000-			9,490,000
APPROPRIATION		927,944,653		675,361,021	252,583,632-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		358,370,975		344,560,609	13,810,366-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		134,631,799		93,002,222	41,629,577-
FEDERAL - C.D.		5,866,497		4,553,000	1,313,497-
FEDERAL - OTHER		229,573,101		230,381,254	808,153
INTRA-CITY SALES		199,502,281		2,863,936	196,638,345-
TOTAL		927,944,653		675,361,021	252,583,632-

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,011	119,523,715	1,983	118,876,256	647,459-
FINANCIAL PLAN SAVINGS			70-	3,205,893-	3,205,893-
APPROPRIATION	2,011	119,523,715	1,913	115,670,363	3,853,352-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		51,778,123		51,378,449	399,674-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		14,624,910		13,605,732	1,019,178-
FEDERAL - C.D.					
FEDERAL - OTHER		53,120,682		50,686,182	2,434,500-
INTRA-CITY SALES					
TOTAL		119,523,715		115,670,363	3,853,352-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,075,992	937,434,653	13,656,062	675,361,021	262,073,632-
FINANCIAL PLAN SAVINGS		9,490,000-			9,490,000
APPROPRIATION		927,944,653		675,361,021	252,583,632-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		358,370,975		344,560,609	13,810,366-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		134,631,799		93,002,222	41,629,577-
FEDERAL - C.D.		5,866,497		4,553,000	1,313,497-
FEDERAL - OTHER		229,573,101		230,381,254	808,153
INTRA-CITY SALES		199,502,281		2,863,936	196,638,345-
TOTAL		927,944,653		675,361,021	252,583,632-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,011	119,523,715	1,983	118,876,256	647,459-
FINANCIAL PLAN SAVINGS			70-	3,205,893-	3,205,893-
APPROPRIATION	2,011	119,523,715	1,913	115,670,363	3,853,352-
OTPS					
TOTALS FOR OPERATING BUDGET		937,434,653		675,361,021	262,073,632-
FINANCIAL PLAN SAVINGS		9,490,000-			9,490,000
APPROPRIATION		927,944,653		675,361,021	252,583,632-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,011	1,056,958,368	1,983	794,237,277	262,721,091-
FINANCIAL PLAN SAVINGS		9,490,000-	70-	3,205,893-	6,284,107
APPROPRIATION	2,011	1,047,468,368	1,913	791,031,384	256,436,984-
FUNDING					
CITY		410,149,098		395,939,058	14,210,040-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		149,256,709		106,607,954	42,648,755-
FEDERAL - C.D.		5,866,497		4,553,000	1,313,497-
FEDERAL - OTHER		282,693,783		281,067,436	1,626,347-
INTRA-CITY SALES		199,502,281		2,863,936	196,638,345-
TOTAL FUNDING		1,047,468,368		791,031,384	256,436,984-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S003 ENERGY CONSERVATION (DCAS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000				1-	85,000-
		SUBTOTAL FOR F/T SALARIED	1	85,000				1-	85,000-
		SUBTOTAL FOR BUDGET CODE S003	1	85,000				1-	85,000-
		TOTAL FOR	1	85,000				1-	85,000-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,142,243	16	1,142,243			
		004 FULL TIME UNIFORMED PERSONNEL	1	68,475	1	68,475			
		SUBTOTAL FOR F/T SALARIED	17	1,210,718	17	1,210,718			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32		38			6
		SUBTOTAL FOR ADD GRS PAY		32		38			6
		SUBTOTAL FOR BUDGET CODE 0101	17	1,210,750	17	1,210,756			6
		TOTAL FOR OFFICE OF THE COMMISSIONER	17	1,210,750	17	1,210,756			6
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION									
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,117,286	27	2,117,286			
		SUBTOTAL FOR F/T SALARIED	27	2,117,286	27	2,117,286			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		684		734			50
		SUBTOTAL FOR ADD GRS PAY		684		734			50
		SUBTOTAL FOR BUDGET CODE 0102	27	2,117,970	27	2,118,020			50

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ALTERNATIVES TO INCARCERATION			27	2,117,970	27	2,118,020	50
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 0103 NUTRITIONAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,937,378	33	1,937,378	
		004 FULL TIME UNIFORMED PERSONNEL	3	208,814	3	208,814	
		SUBTOTAL FOR F/T SALARIED	36	2,146,192	36	2,146,192	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		260		304	44
		SUBTOTAL FOR ADD GRS PAY		260		304	44
		SUBTOTAL FOR BUDGET CODE 0103	36	2,146,452	36	2,146,496	44
		TOTAL FOR SPECIALIZED SERVICES	36	2,146,452	36	2,146,496	44
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,537,207	26	1,537,207	
		004 FULL TIME UNIFORMED PERSONNEL	7	655,487	7	655,487	
		SUBTOTAL FOR F/T SALARIED	33	2,192,694	33	2,192,694	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		195		228	33
		SUBTOTAL FOR ADD GRS PAY		195		228	33
		SUBTOTAL FOR BUDGET CODE 0202	33	2,192,889	33	2,192,922	33
		TOTAL FOR HEALTH MANAGEMENT	33	2,192,889	33	2,192,922	33
RESPONSIBILITY CENTER: 0203 PERSONNEL							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0203 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,169,479	78	4,169,479	
		004 FULL TIME UNIFORMED PERSONNEL	11	1,186,775	11	1,186,775	
		SUBTOTAL FOR F/T SALARIED	89	5,356,254	89	5,356,254	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		715		836	121
		SUBTOTAL FOR ADD GRS PAY		715		836	121
		SUBTOTAL FOR BUDGET CODE 0203	89	5,356,969	89	5,357,090	121
		TOTAL FOR PERSONNEL	89	5,356,969	89	5,357,090	121
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,706,594	37	2,706,594	
		004 FULL TIME UNIFORMED PERSONNEL	5	710,265	5	710,265	
		SUBTOTAL FOR F/T SALARIED	42	3,416,859	42	3,416,859	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		195		228	33
		SUBTOTAL FOR ADD GRS PAY		195		228	33
		SUBTOTAL FOR BUDGET CODE 0301	42	3,417,054	42	3,417,087	33
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	42	3,417,054	42	3,417,087	33
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING							
BUDGET CODE: 0401 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,145,482	17	2,056,053	1- 89,429-
		004 FULL TIME UNIFORMED PERSONNEL	5	111,990	5	111,990	
		SUBTOTAL FOR F/T SALARIED	23	2,257,472	22	2,168,043	1- 89,429-
02 OTH SALARIED		022 SEASONAL POSITIONS		75,000			75,000-
		SUBTOTAL FOR OTH SALARIED		75,000			75,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		3,078,591		3,153,591		75,000	
		SUBTOTAL FOR UNSALARIED		3,078,591		3,153,591		75,000	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,351		6,351			
		041 ASSIGNMENT DIFFERENTIAL		68,709		68,709			
		042 LONGEVITY DIFFERENTIAL		763,051		763,139		88	
		043 SHIFT DIFFERENTIAL		173,253		173,253			
		045 HOLIDAY PAY		386,560		386,560			
		046 TERMINAL LEAVE		418,606		418,606			
		047 OVERTIME		878,988		878,988			
		048 OVERTIME UNIFORM FORCES		459,982		459,982			
		050 PMTS TO BENEFIC DECS D EMPLOYES		151,000		151,000			
		061 SUPPER MONEY		10,265		10,265			
		SUBTOTAL FOR ADD GRS PAY		3,316,765		3,316,853		88	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		132,104		132,104			
		081 ANNUITY CONTRIBUTIONS		12,485,773		13,484,829		999,056	
		SUBTOTAL FOR FRINGE BENES		12,617,877		13,616,933		999,056	
		SUBTOTAL FOR BUDGET CODE 0401	23	21,345,705	22	22,255,420	1-	909,715	
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,896,428	10	996,428	20-	900,000-	
		SUBTOTAL FOR F/T SALARIED	30	1,896,428	10	996,428	20-	900,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		390		456		66	
		SUBTOTAL FOR ADD GRS PAY		390		456		66	
		SUBTOTAL FOR BUDGET CODE 0402	30	1,896,818	10	996,884	20-	899,934-	
BUDGET CODE: 0404 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,117,895	58	4,602,895	5	485,000	
		004 FULL TIME UNIFORMED PERSONNEL	1	68,475	1	68,475			
		SUBTOTAL FOR F/T SALARIED	54	4,186,370	59	4,671,370	5	485,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		260		304		44	
		SUBTOTAL FOR ADD GRS PAY		260		304		44	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0404			54	4,186,630	59	4,671,674	5	485,044
BUDGET CODE: 0507 COMPLIANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	493,390	6	493,390		
		004 FULL TIME UNIFORMED PERSONNEL	1	130,463	1	130,463		
SUBTOTAL FOR F/T SALARIED			7	623,853	7	623,853		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		195		228		33
SUBTOTAL FOR ADD GRS PAY				195		228		33
SUBTOTAL FOR BUDGET CODE 0507			7	624,048	7	624,081		33
TOTAL FOR MANAGEMENT BUDGET + PLANNING			114	28,053,201	98	28,548,059	16-	494,858
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	443,982	6	443,982		
		004 FULL TIME UNIFORMED PERSONNEL	20	1,361,321	20	1,361,321		
SUBTOTAL FOR F/T SALARIED			26	1,805,303	26	1,805,303		
SUBTOTAL FOR BUDGET CODE 0508			26	1,805,303	26	1,805,303		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR INSPECTIONS			26	1,805,303	26	1,805,303			
RESPONSIBILITY CENTER: 0601 PROGRAMS									
BUDGET CODE: 0601 PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,588,866	47	2,588,866			
		004 FULL TIME UNIFORMED PERSONNEL	2	140,939	2	140,939			
SUBTOTAL FOR F/T SALARIED			49	2,729,805	49	2,729,805			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		325		380			55
SUBTOTAL FOR ADD GRS PAY				325		380			55
SUBTOTAL FOR BUDGET CODE 0601			49	2,730,130	49	2,730,185			55
BUDGET CODE: 0701 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,182,436	26	2,182,436			
		004 FULL TIME UNIFORMED PERSONNEL	6	485,694	6	485,694			
SUBTOTAL FOR F/T SALARIED			32	2,668,130	32	2,668,130			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		914		936			22
SUBTOTAL FOR ADD GRS PAY				914		936			22
SUBTOTAL FOR BUDGET CODE 0701			32	2,669,044	32	2,669,066			22
BUDGET CODE: 0801 PUBLIC AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	269,733	3	269,733			
SUBTOTAL FOR F/T SALARIED			3	269,733	3	269,733			
SUBTOTAL FOR BUDGET CODE 0801			3	269,733	3	269,733			
TOTAL FOR PROGRAMS			84	5,668,907	84	5,668,984			77

RESPONSIBILITY CENTER: 0901 INVESTIGATIONS

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0901 INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,739,518	37	2,739,518	
		004 FULL TIME UNIFORMED PERSONNEL	16	1,114,311	16	1,114,311	
		SUBTOTAL FOR F/T SALARIED	53	3,853,829	53	3,853,829	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,763		1,796	33
		SUBTOTAL FOR ADD GRS PAY		1,763		1,796	33
		SUBTOTAL FOR BUDGET CODE 0901	53	3,855,592	53	3,855,625	33
		TOTAL FOR INVESTIGATIONS	53	3,855,592	53	3,855,625	33
		TOTAL FOR ADMINISTRATION	523	55,978,562	506	56,388,817	17- 410,255

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	523	55,978,562	506	56,388,817	410,255
FINANCIAL PLAN SAVINGS APPROPRIATION	523	55,978,562	506	56,388,817	410,255

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	55,893,562	56,388,817	495,255
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.			
FEDERAL - OTHER INTRA-CITY SALES	85,000		85,000-
TOTAL	55,978,562	56,388,817	410,255

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0101	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	1	102,880
1100	COMMISSIONER	D 072	12991	49,492-212,614	1	205,180
1103	ADMINISTRATIVE MANAGEMENT	D 072	10010	49,492-212,614	1	95,312
1110	ADMINISTRATIVE PROCUREMENT	D 072	82976	49,492-212,614	1	95,045
1114	ADMINISTRATIVE PROCUREMENT	D 072	82976	49,492-212,614	4	417,401
1116	EXECUTIVE AGENCY COUNSEL	D 072	95005	49,492-212,614	4	553,858
1142	CONSTRUCTION PROJECT MANA	D 072	34202	55,345-103,007	2	166,710
1146	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	28	3,006,269
1161	ADMINISTRATIVE PUBLIC INF	D 072	10033	53,373-212,614	2	310,000
1163	ADMINISTRATIVE PROJECT MA	D 072	83008	49,492-212,614	1	123,230
1166	ADMINISTRATIVE DIRECTOR O	D 072	10056	49,492-212,614	7	711,528
1174	COMPUTER OPERATIONS MANAG	D 072	10074	49,492-212,614	3	376,870
1175	COMPUTER SYSTEMS MANAGER	D 072	10050	49,492-212,614	7	843,836
1177	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	1	82,135
1180	*ATTORNEY AT LAW	D 072	30085	61,158-105,712	4	371,948
1181	AGENCY ATTORNEY	D 072	30087	61,158-105,712	15	1,325,492
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	39	2,981,402
1207	ARCHITECT (INCL. SPECIALT	D 072	21215	65,698-103,007	3	288,902
1236	COMPUTER AIDE	D 072	13620	39,747- 55,553	2	91,022
1238	QUALITY ASSURANCE SPECIAL	D 072	34171	48,434- 60,041	4	202,718
1243	PROCUREMENT ANALYST	D 072	12158	38,595- 85,053	10	578,351
1246	CORRECTIONAL STANDARDS RE	D 072	52615	52,843- 65,606	2	118,914
1247	STAFF NURSE	D 072	50910	27,961- 83,074	2	140,567
1248	SUPERVISOR OF STOCK WORKE	D 072	12202	32,145- 73,260	1	37,899
1249	CASE MANAGEMENT NURSE (CO	D 072	06240	68,378- 68,378	3	213,206
1250	HEAD NURSE	D 072	50935	58,017- 68,378	1	76,749
1252	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	2	193,717
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	45,978- 75,630	55	2,967,289
1258	ASSOCIATE PUBLIC HEALTH S	D 072	31220	56,179- 87,353	1	65,094
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	64,582- 72,655	2	145,330
1271	FOOD SERVICE MANAGER	D 072	05058	52,937- 57,130	3	144,375
1272	EXECUTIVE DIRECTOR OF FOO	D 072	06407	49,492-212,614	1	124,609
1279	ADMINISTRATIVE ENGINEER	D 072	10015	49,492-212,614	2	247,166
1290	ASSISTANT ARCHITECT (INCL	D 072	21210	55,345- 72,212	1	69,038
1293	ASSOC. PROJECT MANAGER	D 072	22427	65,698-103,007	5	390,314
1300	GRAPHIC ARTIST	D 072	91415	39,302- 84,442	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- 85,053	1	58,200
1330	CIVIL ENGINEER	D 072	20215	58,405- 91,573	1	78,766
1335	PROGRAM SPECIALIST CORRE	D 072	60948	64,424- 76,924	74	4,256,422
1355	STAFF ANALYST	D 072	12626	45,029- 67,459	4	254,797

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1375	SOCIAL WORKER	D 072	52613	49,528- 61,233	1	59,407
1395	LEGAL COORDINATOR	D 072	30081	45,978- 58,568	20	1,101,166
1398	COMMUNITY ASSOCIATE	D 072	56057	37,072- 53,788	2	97,600
1420	OILER	D 072	91628	96,549- 96,549	1	96,549
1425	WORKER'S COMPENSATION BEN	D 072	40482	37,105- 64,067	1	42,798
1470	ASSOCIATE CORRECTIONAL CO	D 072	51274	58,307- 69,211	6	314,826
1474	ASSOCIATE INVESTIGATOR	D 072	31121	49,528- 71,340	25	1,384,286
1479	INVESTIGATOR(DISCP)(ONLY	D 072	06316	36,456- 70,021	2	102,535
1481	ADMINISTRATIVE INVESTIGAT	D 072	10020	49,492-212,614	2	241,291
1490	*SENIOR COOK	D 072	90235	37,904- 51,147	2	71,447
1512	ADMINISTRATIVE STOREKEEPE	D 072	10038	49,492-212,614	1	112,786
1514	STOCK WORKER	D 072	12200	24,233- 46,519	1	42,004
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	28,588- 52,966	1	43,781
1543	CERTIFIED IT ADMINISTRATO	D 072	13642	67,141-125,864	3	268,579
1545	TELECOMMUNICATIONS ASSOCI	D 072	20246	42,075- 76,326	1	49,676
1547	TELEPHONE SERVICE TECHNIC	D 072	92590	62,010- 71,715	2	110,969
1548	CERTIFIED IT DEVELOPER (A	D 072	13643	79,462-125,864	2	187,524
1551	MANAGEMENT AUDITOR	D 072	40502	54,312- 82,715	4	262,345
1555	ELECTRICIAN'S HELPER	D 072	91722	56,602-102,312	1	56,819
1564	ADMINISTRATIVE CONSTRUCTI	D 072	82991	49,492-212,614	1	115,645
1580	STEAM FITTER'S HELPER	D 072	91926	66,648- 66,904	1	66,904
1591	STOCK HANDLER	D 072	12214	30,350- 40,159	2	66,559
1604	DIETARY AIDE	D 072	81801	33,562- 37,182	4	121,114
1605	COOK	D 072	90210	34,898- 44,334	6	186,140
1621	CORRECTION ADMINISTRATIVE	D 072	70400	31,368- 41,397	12	452,243
1625	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	1	75,441
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 52,966	12	455,082
1693	COMPUTER SPECIALIST (OPER	D 072	13622	74,300-100,849	2	151,608
1694	GENERAL SUPERINTENDENT OF	D 072	91396	69,873- 89,082	1	89,436
1697	SUPERVISING COMPUTER SERV	D 072	13616	59,604- 77,224	3	226,931
1717	COMPUTER ASSOCIATE (SOFTW	D 072	13631	64,574- 94,528	1	94,528
1719	COMPUTER SPECIALIST (SOFT	D 072	13632	79,462-115,470	13	1,100,068
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	44,162- 94,528	7	379,556
1779	ELECTRICAL ENGINEER	D 072	20315	65,698-103,007	1	78,463
1853	CHAPLAIN	D 072	54610	43,838- 54,197	7	346,837
SUBTOTAL FOR OBJECT 001					455	31,296,078
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1835	CAPTAIN (CORRECTION)	D 072	70467	77,345- 98,072	12	1,131,600
1845	CORRECTION OFFICER	D 072	70410	39,305- 76,488	50	3,705,588
1861	WARDEN (CORRECTION)(MGRL	D 072	70488	49,492-212,614	2	364,949

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
	SUBTOTAL FOR OBJECT 004				64	5,202,137

	POSITION SCHEDULE FOR U/A 001				519	36,498,215
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-13	-914,213
	TOTAL FOR U/A 001				506	35,584,002

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 FFY09 ARRA - DOC INSTIT OF INNER DEVELOP									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	21	1,560,888				21-	1,560,888-
		SUBTOTAL FOR F/T SALARIED	21	1,560,888				21-	1,560,888-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		70,640					70,640-
		SUBTOTAL FOR ADD GRS PAY		70,640					70,640-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		901,270					901,270-
		SUBTOTAL FOR FRINGE BENES		901,270					901,270-
		SUBTOTAL FOR BUDGET CODE S001	21	2,532,798				21-	2,532,798-
BUDGET CODE: S002 ARRA - Byrne Competitive Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,654					42,654-
		SUBTOTAL FOR F/T SALARIED		42,654					42,654-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,040					36,040-
		SUBTOTAL FOR FRINGE BENES		36,040					36,040-
		SUBTOTAL FOR BUDGET CODE S002		78,694					78,694-
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	109	7,669,596	109	7,669,596			
		SUBTOTAL FOR F/T SALARIED	109	7,669,596	109	7,669,596			
		SUBTOTAL FOR BUDGET CODE 1513	109	7,669,596	109	7,669,596			
BUDGET CODE: 5012 Prisoner Reentry Initiative / Grant DCJS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,408		7,408			
		SUBTOTAL FOR F/T SALARIED		7,408		7,408			
		SUBTOTAL FOR BUDGET CODE 5012		7,408		7,408			
BUDGET CODE: 5017 Point of service HIV testing grant									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		90,834					90,834-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					90,834				90,834-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		14,008					14,008-
SUBTOTAL FOR ADD GRS PAY					14,008				14,008-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		82,658					82,658-
SUBTOTAL FOR FRINGE BENES					82,658				82,658-
SUBTOTAL FOR BUDGET CODE 5017					187,500				187,500-
BUDGET CODE: 5020 northern border prosecution initiative									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,886,851					1,886,851-
SUBTOTAL FOR ADD GRS PAY					1,886,851				1,886,851-
SUBTOTAL FOR BUDGET CODE 5020					1,886,851				1,886,851-
TOTAL FOR			130	12,362,847	109	7,677,004		21-	4,685,843-
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	244	4,524,014	234	11,105,828		10-	6,581,814
		004 FULL TIME UNIFORMED PERSONNEL	4	67,912,471	4	72,771,252			4,858,781
SUBTOTAL FOR F/T SALARIED				248	72,436,485	238	83,877,080	10-	11,440,595
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359			
		041 ASSIGNMENT DIFFERENTIAL		3,514,265		4,514,265			1,000,000
		042 LONGEVITY DIFFERENTIAL		39,582,815		41,924,227			2,341,412
		043 SHIFT DIFFERENTIAL		21,122,118		22,969,787			1,847,669
		045 HOLIDAY PAY		26,742,765		29,487,613			2,744,848
		047 OVERTIME		5,262,119		5,262,119			
		048 OVERTIME UNIFORM FORCES		82,243,899		57,804,889			24,439,010-
SUBTOTAL FOR ADD GRS PAY					178,474,340		161,969,259		16,505,081-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,127,479		10,120,879			6,600-
SUBTOTAL FOR FRINGE BENES					10,127,479		10,120,879		6,600-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1501			248	261,038,304	238	255,967,218	10-	5,071,086-
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	839,429	13	839,429		
SUBTOTAL FOR F/T SALARIED			13	839,429	13	839,429		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		114		17
SUBTOTAL FOR ADD GRS PAY				97		114		17
SUBTOTAL FOR BUDGET CODE 1507			13	839,526	13	839,543		17
BUDGET CODE: 5001 DRUG FREE GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,854		10,854		
SUBTOTAL FOR F/T SALARIED				10,854		10,854		
SUBTOTAL FOR BUDGET CODE 5001				10,854		10,854		
BUDGET CODE: 5004 TRANSITIONAL SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,265		3,641	1-	22,624-
		004 FULL TIME UNIFORMED PERSONNEL	8	513,702			8-	513,702-
SUBTOTAL FOR F/T SALARIED			9	539,967		3,641	9-	536,326-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,410				4,410-
SUBTOTAL FOR FRINGE BENES				4,410				4,410-
SUBTOTAL FOR BUDGET CODE 5004			9	544,377		3,641	9-	540,736-
TOTAL FOR OPERATIONS			270	262,433,061	251	256,821,256	19-	5,611,805-
RESPONSIBILITY CENTER: 1502 TRANSPORTATION								
BUDGET CODE: 1502 TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,976,144	77	3,976,144		
		004 FULL TIME UNIFORMED PERSONNEL	246	17,381,351	212	14,009,863	34-	3,371,488-
SUBTOTAL FOR F/T SALARIED			323	21,357,495	289	17,986,007	34-	3,371,488-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	323	21,706,495	289	18,335,007	34- 3,371,488-
		TOTAL FOR TRANSPORTATION	323	21,706,495	289	18,335,007	34- 3,371,488-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,083,115	45	2,083,115	
		004 FULL TIME UNIFORMED PERSONNEL	127	9,119,566	127	9,119,566	
		SUBTOTAL FOR F/T SALARIED	172	11,202,681	172	11,202,681	
		SUBTOTAL FOR BUDGET CODE 1503	172	11,202,681	172	11,202,681	
		TOTAL FOR SPECIAL OPERATIONS DIVISION	172	11,202,681	172	11,202,681	
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY							
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	792,254	14	792,254	
		004 FULL TIME UNIFORMED PERSONNEL	70	4,674,426	70	4,674,426	
		SUBTOTAL FOR F/T SALARIED	84	5,466,680	84	5,466,680	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		260		304	44
		SUBTOTAL FOR ADD GRS PAY		260		304	44
		SUBTOTAL FOR BUDGET CODE 1506	84	5,466,940	84	5,466,984	44
		TOTAL FOR TRAINING ACADEMY	84	5,466,940	84	5,466,984	44

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	895,084	21	895,084	
		004 FULL TIME UNIFORMED PERSONNEL	14	994,805	14	994,805	
		SUBTOTAL FOR F/T SALARIED	35	1,889,889	35	1,889,889	
		SUBTOTAL FOR BUDGET CODE 1600	35	1,889,889	35	1,889,889	
		TOTAL FOR CORRECTION INDUSTRIES	35	1,889,889	35	1,889,889	
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	216	16,419,560	216	17,211,182	791,622
		004 FULL TIME UNIFORMED PERSONNEL	41	3,052,319	41	3,052,319	
		SUBTOTAL FOR F/T SALARIED	257	19,471,879	257	20,263,501	791,622
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32		38	6
		047 OVERTIME		337,502		1,125,006	787,504
		SUBTOTAL FOR ADD GRS PAY		337,534		1,125,044	787,510
		SUBTOTAL FOR BUDGET CODE 1601	257	19,809,413	257	21,388,545	1,579,132
		TOTAL FOR RI SUPPORT SERVICES	257	19,809,413	257	21,388,545	1,579,132
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS							
BUDGET CODE: 1602 R I TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	650,950	15	650,950	
		SUBTOTAL FOR F/T SALARIED	15	650,950	15	650,950	
		SUBTOTAL FOR BUDGET CODE 1602	15	650,950	15	650,950	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR RI TELECOMMUNICATIONS			15	650,950	15	650,950	
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN							
BUDGET CODE: 2001 BKLYN HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	379,231	53	2,432,431	44 2,053,200
		004 FULL TIME UNIFORMED PERSONNEL	139	9,800,826	139	9,800,826	
		SUBTOTAL FOR F/T SALARIED	148	10,180,057	192	12,233,257	44 2,053,200
		SUBTOTAL FOR BUDGET CODE 2001	148	10,180,057	192	12,233,257	44 2,053,200
TOTAL FOR BROOKLYN HOUSE OF DETENT MEN			148	10,180,057	192	12,233,257	44 2,053,200
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN							
BUDGET CODE: 2101 QUEENS HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	549,671	10	549,671	
		004 FULL TIME UNIFORMED PERSONNEL	107	7,570,618	107	7,570,618	
		SUBTOTAL FOR F/T SALARIED	117	8,120,289	117	8,120,289	
		SUBTOTAL FOR BUDGET CODE 2101	117	8,120,289	117	8,120,289	
TOTAL FOR QUEENS HOUSE DETENTION FOR MEN			117	8,120,289	117	8,120,289	
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER							
BUDGET CODE: 2201 JAMES A THOMAS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	280,507	7	280,507	
		004 FULL TIME UNIFORMED PERSONNEL	6	410,850	6	410,850	
		SUBTOTAL FOR F/T SALARIED	13	691,357	13	691,357	
		SUBTOTAL FOR BUDGET CODE 2201	13	691,357	13	691,357	
			1176				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
TOTAL FOR JAMES A THOMAS CENTER			13	691,357	13	691,357			
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN									
BUDGET CODE: 2301 BRONX HDM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	996,658	19	996,658			
SUBTOTAL FOR F/T SALARIED			19	996,658	19	996,658			
SUBTOTAL FOR BUDGET CODE 2301			19	996,658	19	996,658			
TOTAL FOR BNX HOUSE DETENTION FOR MEN			19	996,658	19	996,658			
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX									
BUDGET CODE: 2401 MANH HDM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,727,653	53	2,727,653			
		004 FULL TIME UNIFORMED PERSONNEL	676	41,201,601	676	41,201,601			
SUBTOTAL FOR F/T SALARIED			729	43,929,254	729	43,929,254			
SUBTOTAL FOR BUDGET CODE 2401			729	43,929,254	729	43,929,254			
BUDGET CODE: 2431 VERNON C BAIN CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,270,110	22	1,270,110			
		004 FULL TIME UNIFORMED PERSONNEL	351	24,957,157	300	22,952,602	51-	2,004,555-	
SUBTOTAL FOR F/T SALARIED			373	26,227,267	322	24,222,712	51-	2,004,555-	
SUBTOTAL FOR BUDGET CODE 2431			373	26,227,267	322	24,222,712	51-	2,004,555-	
TOTAL FOR MANHATTAN DETENTION COMPLEX			1,102	70,156,521	1,051	68,151,966	51-	2,004,555-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							
BUDGET CODE: 2501 A R D C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,448,877	74	3,448,877	
		004 FULL TIME UNIFORMED PERSONNEL	763	46,080,296	763	46,080,296	
		SUBTOTAL FOR F/T SALARIED	837	49,529,173	837	49,529,173	
		SUBTOTAL FOR BUDGET CODE 2501	837	49,529,173	837	49,529,173	
BUDGET CODE: 2611 WEST FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,999,381	41	1,999,381	
		004 FULL TIME UNIFORMED PERSONNEL	139	9,860,272	139	9,860,272	
		SUBTOTAL FOR F/T SALARIED	180	11,859,653	180	11,859,653	
		SUBTOTAL FOR BUDGET CODE 2611	180	11,859,653	180	11,859,653	
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT	1,017	61,388,826	1,017	61,388,826	
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 2601 ANNA MAE KROSS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,954,994	88	3,954,994	
		004 FULL TIME UNIFORMED PERSONNEL	1,377	84,382,317	1,377	84,285,757	96,560-
		SUBTOTAL FOR F/T SALARIED	1,465	88,337,311	1,465	88,240,751	96,560-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		114	17
		SUBTOTAL FOR ADD GRS PAY		97		114	17
		SUBTOTAL FOR BUDGET CODE 2601	1,465	88,337,408	1,465	88,240,865	96,543-
		TOTAL FOR ANNA M KROSS CENTER	1,465	88,337,408	1,465	88,240,865	96,543-
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2621 GEORGE R VIerno CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,044,276	36		2,044,276
		004 FULL TIME UNIFORMED PERSONNEL	596	34,347,678	596		34,347,678
		SUBTOTAL FOR F/T SALARIED	632	36,391,954	632		36,391,954
		SUBTOTAL FOR BUDGET CODE 2621	632	36,391,954	632		36,391,954
		TOTAL FOR GEORE R VIerno CENTER	632	36,391,954	632		36,391,954
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR							
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,167,549	40		2,167,549
		004 FULL TIME UNIFORMED PERSONNEL	755	46,374,752	755		46,374,752
		SUBTOTAL FOR F/T SALARIED	795	48,542,301	795		48,542,301
		SUBTOTAL FOR BUDGET CODE 2701	795	48,542,301	795		48,542,301
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR	795	48,542,301	795		48,542,301
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER							
BUDGET CODE: 2711 ROSE M SINGER CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,843,172	31		1,843,172
		004 FULL TIME UNIFORMED PERSONNEL	632	43,668,040	627		43,458,040
		SUBTOTAL FOR F/T SALARIED	663	45,511,212	658		45,301,212
		SUBTOTAL FOR BUDGET CODE 2711	663	45,511,212	658		45,301,212
		TOTAL FOR ROSE M SINGER CENTER	663	45,511,212	658		45,301,212
						5-	210,000-
						5-	210,000-
						5-	210,000-
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTTIT MEN							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,566,096	59		2,566,096
		004 FULL TIME UNIFORMED PERSONNEL	792	41,074,673	792		41,058,006
		SUBTOTAL FOR F/T SALARIED	851	43,640,769	851		43,624,102
		SUBTOTAL FOR BUDGET CODE 2801	851	43,640,769	851		43,624,102
		TOTAL FOR NYC CORRECTIONAL INSTIT MEN	851	43,640,769	851		43,624,102
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR							
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,379,409	65		3,379,409
		004 FULL TIME UNIFORMED PERSONNEL	825	49,157,282	825		49,157,282
		SUBTOTAL FOR F/T SALARIED	890	52,536,691	890		52,536,691
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97			114
		SUBTOTAL FOR ADD GRS PAY		97			114
		SUBTOTAL FOR BUDGET CODE 2901	890	52,536,788	890		52,536,805
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR	890	52,536,788	890		52,536,805
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

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS							
BUDGET CODE: 3101 BRONX COURT PENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,040			9,040
		004 FULL TIME UNIFORMED PERSONNEL	220	15,647,879	220		15,647,879
		SUBTOTAL FOR F/T SALARIED	220	15,656,919	220		15,656,919
		SUBTOTAL FOR BUDGET CODE 3101	220	15,656,919	220		15,656,919
		TOTAL FOR BRONX COURT PENS	220	15,656,919	220		15,656,919
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS							
BUDGET CODE: 3201 QUEENS COURT PENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	21	1,475,397	21		1,475,397
		SUBTOTAL FOR F/T SALARIED	21	1,475,397	21		1,475,397
		SUBTOTAL FOR BUDGET CODE 3201	21	1,475,397	21		1,475,397
		TOTAL FOR QUEENS COURT PENS	21	1,475,397	21		1,475,397
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS							
BUDGET CODE: 3301 MANHATTAN COURT PENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	144,810	3		144,810
		004 FULL TIME UNIFORMED PERSONNEL	65	4,469,586	65		4,469,586
		SUBTOTAL FOR F/T SALARIED	68	4,614,396	68		4,614,396
		SUBTOTAL FOR BUDGET CODE 3301	68	4,614,396	68		4,614,396
		TOTAL FOR MANHATTAN COURT PENS	68	4,614,396	68		4,614,396

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD							
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	56	3,836,980	56	3,836,980	
SUBTOTAL FOR F/T SALARIED			56	3,836,980	56	3,836,980	
SUBTOTAL FOR BUDGET CODE 4001			56	3,836,980	56	3,836,980	
TOTAL FOR ELMHURST HOSPITAL PRISON WARD			56	3,836,980	56	3,836,980	
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD							
BUDGET CODE: 4201 BELLEVUE HOSP PRISON WARD							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	146	10,164,268	146	10,164,268	
SUBTOTAL FOR F/T SALARIED			146	10,164,268	146	10,164,268	
SUBTOTAL FOR BUDGET CODE 4201			146	10,164,268	146	10,164,268	
TOTAL FOR BELLEVUE HOSPITAL PRISON WARD			146	10,164,268	146	10,164,268	
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,292,271	42	2,292,271	
		004 FULL TIME UNIFORMED PERSONNEL	301	18,996,434	301	18,996,434	
SUBTOTAL FOR F/T SALARIED			343	21,288,705	343	21,288,705	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65		76	11
SUBTOTAL FOR ADD GRS PAY				65		76	11
SUBTOTAL FOR BUDGET CODE 4301			343	21,288,770	343	21,288,781	11

1182

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR NORTH INFIRMARY COMMAND		343	21,288,770	343	21,288,781	11
TOTAL FOR OPERATIONS		9,917	863,591,985	9,831	851,227,488	86- 12,364,497-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,917	863,591,985	9,831	851,227,488	12,364,497-
FINANCIAL PLAN SAVINGS	113-	132,322-	228-	12,132,322-	12,000,000-
APPROPRIATION	9,804	863,459,663	9,603	839,095,166	24,364,497-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		844,450,422		818,447,749	26,002,673-
OTHER CATEGORICAL		1,800,361			1,800,361-
CAPITAL FUNDS - I.F.A.					
STATE		695,667		679,000	16,667-
FEDERAL - C.D.					
FEDERAL - OTHER		16,513,213		19,968,417	3,455,204
INTRA-CITY SALES					
TOTAL		863,459,663		839,095,166	24,364,497-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1146	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	3	296,273
1150	ASSOCIATE PUBLIC HEALTH S	D 072	31220	56,179- 87,353	1	65,094
1165	ASSOCIATE PUBLIC HEALTH S	D 072	31220	56,179- 87,353	2	194,661
1166	ADMIN. DIRECTOR OF SOCIAL	D 072	10056	49,492-212,614	3	246,199
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	797,177
1200	SENIOR STATIONARY ENGINEE	D 072	91638	113,816-121,960	5	591,425
1212	AUTOMOTIVE SERVICE WORKER	D 072	92508	34,667- 35,680	1	34,674
1213	AUTO MECHANIC	D 072	92510	65,249- 76,232	14	1,058,887
1214	AUTOMOTIVE SERVICE WORKER	D 072	92508	34,667- 35,680	4	135,530
1215	TRACTOR OPERATOR (5 DAY O	D 072	91215	100,984-100,984	2	201,968
1216	AUTO BODY WORKER	D 072	92501	48,097- 54,956	2	103,067
1232	ASBESTOS HANDLER SUPERVIS	D 072	31314	75,848- 75,848	1	75,848
1236	COMPUTER AIDE	D 072	13620	39,747- 55,553	1	43,055
1238	QUALITY ASSURANCE SPECIAL	D 072	34171	48,434- 60,041	1	53,380
1240	WELDER	D 072	92355	104,998-104,998	12	1,264,825
1243	PROCUREMENT ANALYST	D 072	12158	38,595- 85,053	3	148,278
1246	CORRECTIONAL STANDARDS RE	D 072	52615	52,843- 65,606	10	610,538
1248	SUPERVISOR OF STOCKWORKER	D 072	12202	32,145- 73,260	10	462,435
1251	ASSOCIATE CORRECTIONAL CO	D 072	51274	58,307- 69,211	5	265,330
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	45,978- 75,630	33	1,657,775
1256	PUBLIC HEALTH SANITARIAN	D 072	31215	40,866- 63,127	6	316,776
1259	SENIOR AUTOMOTIVE SERVICE	D 072	92509	40,597- 45,745	1	40,612
1260	SHEET METAL WORKER	D 072	92340	89,011-101,727	3	267,033
1265	MACHINIST	D 072	92610	65,249- 76,232	4	294,197
1267	RUBBER TIRE REPAIRER	D 072	90736	52,868- 52,868	1	52,868
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	64,582- 72,655	2	145,392
1271	FOOD SERVICE MANAGER	D 072	05058	52,937- 57,130	7	374,615
1298	ADMINISTRATIVE SUPERVISOR	D 072	10035	49,492-212,614	2	214,205
1300	GRAPHIC ARTIST	D 072	91415	39,302- 84,442	1	44,209
1319	SUPVR ELECTRICIAN	D 072	91769	96,374-105,966	1	96,374
1320	ELECTRICIAN	D 072	91717	80,388- 91,872	33	2,954,259
1335	PROGRAM SPECIALIST CORRE	D 072	60948	64,424- 76,924	59	3,266,265
1345	STATIONARY ENGINEER	D 072	91644	96,653-102,750	21	2,157,757
1355	STAFF ANALYST	D 072	12626	45,029- 67,459	1	54,420
1360	CARPENTER	D 072	92005	76,204- 87,090	16	1,219,264
1384	SUPVR PLUMBER	D 072	91972	88,627-101,288	1	88,627
1385	PLUMBER	D 072	91915	83,738- 96,068	34	2,828,564
1390	COMMUNITY COORDINATOR	D 072	56058	52,322- 70,810	2	117,521
1395	LEGAL COORDINATOR	D 072	30081	45,978- 58,568	5	284,555
1398	COMMUNITY ASSOCIATE	D 072	56057	37,072- 53,788	4	197,852

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1420	OILER	D 072	91628	96,549- 96,549	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	88,888- 89,230	8	713,845
1456	SUPERVISOR STEAMFITTER	D 072	91971	95,460- 95,460	1	95,460
1465	HIGH PRESSURE PLANT TENDE	D 072	91650	65,208- 65,458	13	850,964
1470	ASSOCIATE CORRECTION COUN	D 072	51274	58,307- 69,211	7	356,076
1474	ASSOCIATE INVESTIGATOR (N	D 072	31121	49,528- 71,340	2	129,636
1480	PLUMBER'S HELPER	D 072	91916	61,152- 61,387	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	51,761- 51,761	14	635,208
1510	RADIO REPAIR MECHANIC	D 072	90733	85,608- 85,608	3	256,824
1514	STOCK WORKER	D 072	12200	24,233- 46,519	1	31,961
1515	MAINTENANCE WORKER	D 072	90698	33,742- 54,580	56	3,056,489
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	28,588- 52,966	2	75,473
1540	SR INST TRADES INSTRUCTOR	D 072	60331	38,462- 49,934	1	43,137
1542	PRINTING PRESS OPERATOR	D 072	92123	67,755- 76,459	1	73,497
1544	TELECOMMUNICATIONS SPECIA	D 072	20249	70,456- 95,630	1	92,453
1547	TELECOMM. SERVICE TECH.	D 072	92590	62,010- 71,715	2	113,690
1555	ELECTRICIAN'S HELPER	D 072	91722	56,602-102,312	23	1,306,849
1560	*ADM DIR FLEET MAINTENANC	D 072	10027	129,039-138,848	1	129,039
1580	STEAMFITTER'S HELPER	D 072	91926	66,648- 66,904	5	334,523
1585	ASSISTANT LAUNDRY SUPERVI	D 072	80810	37,361- 47,729	1	37,361
1590	SUPERVISING HOUSEKEEPER	D 072	80760	43,660- 53,848	2	94,519
1600	INSTITUTIONAL AIDE	D 072	81803	33,562- 37,182	20	671,360
1604	DIETARY AIDE	D 072	81801	33,562- 37,182	4	134,376
1605	COOK	D 072	90210	34,898- 44,334	122	4,225,915
1609	DIETITIAN	D 072	50310	49,660- 56,161	10	467,215
1610	COMMISSARY MANAGER	D 072	54910	32,421- 39,718	6	206,229
1621	CORRECTION ADMINISTRATIVE	D 072	70400	31,368- 41,397	12	443,229
1627	LICENSED BARBER(CORRECTIO	D 072	90116	31,554- 37,003	9	302,620
1629	MOTOR VEHICLE SUPERVISOR	D 072	91232	48,882- 48,882	2	98,009
1630	MOTOR VEHICLE OPERATOR	D 072	91212	33,117- 42,095	50	2,050,659
1635	BAKER	D 072	90211	34,865- 43,137	5	174,826
1640	MASONS HELPER	D 072	92225	61,898- 61,898	1	61,898
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 52,966	17	619,094
1653	OFFICE MACHINE AIDE	D 072	11702	28,588- 40,274	2	73,600
1655	CASHIER	D 072	10605	35,285- 52,966	32	1,107,365
1671	EXTERMINATOR	D 072	90510	29,237- 38,687	12	391,874
1695	SUPVR OF MECHANICS	D 072	90774	34,556-103,335	14	1,254,922

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1696	SUPERVISOR OF MECHANICS (	D 072	92575	79,861-138,848	2	204,526
1700	CITY ELEVATOR OPERATOR	D 072	90648	29,455- 36,404	5	168,514
1714	COUNSELOR (ADDICTION TREA	D 072	51214	47,939- 76,924	4	192,435
1715	CORRECTIONAL COUNSELOR	D 072	51273	40,224- 53,788	1	40,400
1719	COMPUTER SPECIALIST (SOFT	D 072	13632	79,462-115,470	1	82,779
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	44,162- 94,528	1	77,497
1740	ASSOCIATE CORRECTIONAL CO	D 072	51274	58,307- 69,211	1	65,402
1775	CEMENT MASON	D 072	92210	73,920- 84,480	2	147,840
1776	BRICKLAYER	D 072	92205	83,621- 83,621	4	334,485
1778	MARINE ENGINEER (DC)	D 072	91544	64,231- 64,231	2	128,462
1780	MATE (DC)	D 072	91555	57,875- 57,875	1	57,875
1853	CHAPLAIN	D 072	54610	43,838- 54,197	10	509,955
SUBTOTAL FOR OBJECT 001					922	53,048,166
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1553	CORRECTION OFFICER	D 072	70410	39,305- 76,488	2	79,510
1835	CAPTAIN (CORRECTION)	D 072	70467	77,345- 98,072	746	65,561,216
1845	CORRECTION OFFICER	D 072	70410	39,305- 76,488	7,494	519,968,397
1856	WARDEN (CORRECTION)	D 072	7048A	40,594- 76,650	38	5,156,728
1859	WARDEN-ASSISTANT DEPUTY W	D 072	7048B	91,978-108,244	102	10,869,782
1861	WARDEN (CORRECTION)	D 072	70488	49,492-212,614	19	3,211,716
SUBTOTAL FOR OBJECT 004					8,401	604,847,349

POSITION SCHEDULE FOR U/A 002					9,323	657,895,515
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					280	19,758,741
TOTAL FOR U/A 002					9,603	677,654,256

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S001 FFY09 ARRA - DOC INSTIT OF INNER DEVELOP										
40	OTHR	SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL			308,000		308,000-
					SUBTOTAL FOR OTHR SER&CHR			308,000		308,000-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			66,464		66,464
					SUBTOTAL FOR CNTRCTL SVCS			66,464		66,464
					SUBTOTAL FOR BUDGET CODE S001			308,000	66,464	241,536-
BUDGET CODE: S002 ARRA - Byrne Competitive Grant										
40	OTHR	SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL			1,700		1,700-
					SUBTOTAL FOR OTHR SER&CHR			1,700		1,700-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			1,876,500		1,876,500-
					SUBTOTAL FOR CNTRCTL SVCS			1,876,500		1,876,500-
					SUBTOTAL FOR BUDGET CODE S002			1,878,200		1,878,200-
BUDGET CODE: S003 ENERGY CONSERVATION (DCAS)										
60	CNTRCTL	SVCS		608	MAINT & REP GENERAL			1,008,000		1,008,000-
					SUBTOTAL FOR CNTRCTL SVCS			1,008,000		1,008,000-
					SUBTOTAL FOR BUDGET CODE S003			1,008,000		1,008,000-
BUDGET CODE: 0407 DRUG INTERDICTION PROGRAM										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			105,427	553,000	447,573
					SUBTOTAL FOR SUPPLYS&MATL			105,427	553,000	447,573
60	CNTRCTL	SVCS		608	MAINT & REP GENERAL			30,000		30,000
					SUBTOTAL FOR CNTRCTL SVCS			30,000		30,000
					SUBTOTAL FOR BUDGET CODE 0407			105,427	583,000	477,573
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE										
10	SUPPLYS&MATL			169	MAINTENANCE SUPPLIES			1,459,966	949,966	510,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,459,966		949,966		510,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	6	384,971	6	284,971		100,000-
SUBTOTAL FOR CNTRCTL SVCS			6	384,971	6	284,971		100,000-
SUBTOTAL FOR BUDGET CODE 1603			6	1,844,937	6	1,234,937		610,000-
BUDGET CODE: 5012 Prisoner Reentry Initiative / Grant DCJS								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	7,250			1-	7,250-
SUBTOTAL FOR CNTRCTL SVCS			1	7,250			1-	7,250-
SUBTOTAL FOR BUDGET CODE 5012			1	7,250			1-	7,250-
BUDGET CODE: 5015 Multi-Service Discharge Planning Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,236				3,236-
SUBTOTAL FOR SUPPLYS&MATL				3,236				3,236-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,764				1,764-
SUBTOTAL FOR PROPTY&EQUIP				1,764				1,764-
SUBTOTAL FOR BUDGET CODE 5015				5,000				5,000-
BUDGET CODE: 5021 Second Chance Act Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,100				10,100-
SUBTOTAL FOR SUPPLYS&MATL				10,100				10,100-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		2,100				2,100-
SUBTOTAL FOR OTHR SER&CHR				2,100				2,100-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		181,015				181,015-
SUBTOTAL FOR CNTRCTL SVCS				181,015				181,015-
SUBTOTAL FOR BUDGET CODE 5021				193,215				193,215-
TOTAL FOR			7	5,350,029	6	1,884,401	1-	3,465,628-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	135,250	1	160,001	24,751
		SUBTOTAL FOR CNTRCTL SVCS	1	135,250	1	160,001	24,751
		SUBTOTAL FOR BUDGET CODE 0101	1	135,250	1	160,001	24,751
		TOTAL FOR OFFICE OF THE COMMISSIONER	1	135,250	1	160,001	24,751
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 0103 NUTRITIONAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		424,848		247,484	177,364-
		110 FOOD & FORAGE SUPPLIES		20,467,720		20,792,720	325,000
		SUBTOTAL FOR SUPPLYS&MATL		20,892,568		21,040,204	147,636
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		274,233		441,524	167,291
		315 OFFICE EQUIPMENT				9,100	9,100
		SUBTOTAL FOR PROPTY&EQUIP		274,233		450,624	176,391
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		42,316		52,316	10,000
		SUBTOTAL FOR OTHR SER&CHR		42,316		52,316	10,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		25,000	1	10,000	25,000-
		686 PROF SERV OTHER			1	10,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS		25,000	1	10,000	15,000-
		SUBTOTAL FOR BUDGET CODE 0103		21,234,117	1	21,553,144	319,027
		TOTAL FOR SPECIALIZED SERVICES		21,234,117	1	21,553,144	319,027
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,326,851		2,785,160		1,458,309
		169	MAINTENANCE SUPPLIES		7,329		157,444		150,115
	SUBTOTAL FOR SUPPLYS&MATL				1,334,180		2,942,604		1,608,424
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		49,638		20,000		29,638-
	SUBTOTAL FOR PROPTY&EQUIP				49,638		20,000		29,638-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	16	7,296,835	16	3,452,434		3,844,401-
	SUBTOTAL FOR CNTRCTL SVCS			16	7,296,835	16	3,452,434		3,844,401-
	SUBTOTAL FOR BUDGET CODE 0301			16	8,680,653	16	6,415,038		2,265,615-
	TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			16	8,680,653	16	6,415,038		2,265,615-
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		5,617,602		2,217,602		3,400,000-
		117	POSTAGE		46,558		75,558		29,000
		132	EXPENSES RELATIVE TO COMMISRY		9,335,000		8,410,000		925,000-
	SUBTOTAL FOR SUPPLYS&MATL				15,014,160		10,718,160		4,296,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,929,810		4,354,810		425,000
		025001	40X CONTRACTUAL SERVICES-GENERAL		97,500				97,500-
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		056001	40X CONTRACTUAL SERVICES-GENERAL		33,212				33,212-
		125001	40X CONTRACTUAL SERVICES-GENERAL		74,075				74,075-
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		65				65-
		403	OFFICE SERVICES				1,700		1,700
		417	ADVERTISING		70,000				70,000-
		856001	42C HEAT LIGHT & POWER		30,887,365		32,215,172		1,327,807
		423	HEAT LIGHT & POWER		105,678		105,678		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY11-06/29/11	ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		172,384		108,384		64,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		459,114		250,864		208,250-
			453 OVERNIGHT TRVL EXP-GENERAL		50,000		35,000		15,000-
			SUBTOTAL FOR OTHR SER&CHR		35,879,203		37,071,608		1,192,405
50			SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS		412,760		412,760		
			SUBTOTAL FOR SOCIAL SERV		412,760		412,760		
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2	1,107,560	2	692,700		414,860-
			612 OFFICE EQUIPMENT MAINTENANCE	5	5,000	5	50,000		45,000
			SUBTOTAL FOR CNTRCTL SVCS	7	1,112,560	7	742,700		369,860-
70			FXD MIS CHGS 700 FIXED CHARGES - GENERAL		38,696		2,725,947		2,687,251
			SUBTOTAL FOR FXD MIS CHGS		38,696		2,725,947		2,687,251
			SUBTOTAL FOR BUDGET CODE 0401	7	52,457,379	7	51,671,175		786,204-
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		240,000				240,000-
			SUBTOTAL FOR SUPPLYS&MATL		240,000				240,000-
60			CNTRCTL SVCS 608 MAINT & REP GENERAL		25,000				25,000-
			SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-
			SUBTOTAL FOR BUDGET CODE 0402		265,000				265,000-
BUDGET CODE: 0408 CENTRAL SECURITY									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,651,259		1,715,847		64,588
			SUBTOTAL FOR SUPPLYS&MATL		1,651,259		1,715,847		64,588
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		835,101		587,851		247,250-
			SUBTOTAL FOR PROPTY&EQUIP		835,101		587,851		247,250-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		46,956		20,806		26,150-
			SUBTOTAL FOR CNTRCTL SVCS		46,956		20,806		26,150-
			SUBTOTAL FOR BUDGET CODE 0408		2,533,316		2,324,504		208,812-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MANAGEMENT BUDGET + PLANNING				7	55,255,695	7		53,995,679		1,260,016-
RESPONSIBILITY CENTER: 0508 INSPECTIONS										
BUDGET CODE: 0508 INSPECTIONS										
10		SUPPLYS&MATL	100		122,022			114,522		7,500-
		SUBTOTAL FOR SUPPLYS&MATL			122,022			114,522		7,500-
		SUBTOTAL FOR BUDGET CODE 0508			122,022			114,522		7,500-
		TOTAL FOR INSPECTIONS			122,022			114,522		7,500-
RESPONSIBILITY CENTER: 0601 PROGRAMS										
BUDGET CODE: 0601 PROGRAMS										
10		SUPPLYS&MATL	100		290,200			84,700		205,500-
		SUBTOTAL FOR SUPPLYS&MATL			290,200			84,700		205,500-
30		PROPTY&EQUIP	315		10,710			185,710		175,000
			338		573,255			367,000		206,255-
		SUBTOTAL FOR PROPTY&EQUIP			583,965			552,710		31,255-
40		OTHR SER&CHR	042001							
			801001		96,034					96,034-
		SUBTOTAL FOR OTHR SER&CHR			96,034					96,034-
60		CNTRCTL SVCS	686		2,800			1,300		1,500-
		SUBTOTAL FOR CNTRCTL SVCS			2,800			1,300		1,500-
		SUBTOTAL FOR BUDGET CODE 0601			972,999			638,710		334,289-
		TOTAL FOR PROGRAMS			972,999			638,710		334,289-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
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		8,200		20,202			12,002
		315 OFFICE EQUIPMENT		7,596		2,958			4,638-
		SUBTOTAL FOR PROPTY&EQUIP		15,796		23,160			7,364
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		5,500		2,500			3,000-
		SUBTOTAL FOR OTHR SER&CHR		5,500		2,500			3,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		30,567		10,000			20,567-
		608 MAINT & REP GENERAL		10,000		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,567		10,000			30,567-
		SUBTOTAL FOR BUDGET CODE 0901		96,776		80,369			16,407-
		TOTAL FOR INVESTIGATIONS		96,776		80,369			16,407-
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,000					6,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,000					6,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		16,662		59,999			43,337
		SUBTOTAL FOR PROPTY&EQUIP		16,662		59,999			43,337
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		866,205		1,341,205			475,000
		SUBTOTAL FOR CNTRCTL SVCS		866,205		1,341,205			475,000
		SUBTOTAL FOR BUDGET CODE 1501		888,867		1,401,204			512,337
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,915		2,915			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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	3,234,073	4	3,703,975			469,902
SUBTOTAL FOR CNTRCTL SVCS				4	3,234,073	4	3,703,975		469,902
SUBTOTAL FOR BUDGET CODE 1507				4	3,239,903	4	3,709,805		469,902
TOTAL FOR OPERATIONS				4	4,128,770	4	5,111,009		982,239
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 1502 TRANSPORTATION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		63,923		41,183			22,740-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		721,839		389,023			332,816-
		106 MOTOR VEHICLE FUEL		1,850,301		2,181,390			331,089
SUBTOTAL FOR SUPPLYS&MATL					2,636,063			2,611,596	24,467-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,863		26,863			25,000
		305 MOTOR VEHICLES		561,575		706,420			144,845
		315 OFFICE EQUIPMENT		2,389		200			2,189-
SUBTOTAL FOR PROPTY&EQUIP					565,827			733,483	167,656
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	1	334,095	1	198,620			135,475-
		608 MAINT & REP GENERAL	1	58,160	1	25,000			33,160-
		633 TRANSPORTATION EXPENDITURES	1	260,829	1	260,829			
		686 PROF SERV OTHER		5,000					5,000-
SUBTOTAL FOR CNTRCTL SVCS				3	658,084	3	484,449		173,635-
SUBTOTAL FOR BUDGET CODE 1502				3	3,859,974	3	3,829,528		30,446-
TOTAL FOR TRANSPORTATION				3	3,859,974	3	3,829,528		30,446-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION										
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			87,112			15,095		72,017-
		SUBTOTAL FOR SUPPLYS&MATL			87,112			15,095		72,017-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			10,950			5,685		5,265-
		315 OFFICE EQUIPMENT						1,282		1,282
		SUBTOTAL FOR PROPTY&EQUIP			10,950			6,967		3,983-
60		CNRCTL SVCS 608 MAINT & REP GENERAL	1		252,553	1		387,280		134,727
		SUBTOTAL FOR CNRCTL SVCS	1		252,553	1		387,280		134,727
		SUBTOTAL FOR BUDGET CODE 1503	1		350,615	1		409,342		58,727
		TOTAL FOR SPECIAL OPERATIONS DIVISION	1		350,615	1		409,342		58,727
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY										
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			30,980			140,262		109,282
		SUBTOTAL FOR SUPPLYS&MATL			30,980			140,262		109,282
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL						10,807		10,807
		315 OFFICE EQUIPMENT			12,808			12,808		
		SUBTOTAL FOR PROPTY&EQUIP			12,808			23,615		10,807
60		CNRCTL SVCS 608 MAINT & REP GENERAL	1		536	1		536		
		624 CLEANING SERVICES	1		200,000	1		175,000		25,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		117,214	1		102,214		15,000-
		SUBTOTAL FOR CNRCTL SVCS	3		317,750	3		277,750		40,000-
		SUBTOTAL FOR BUDGET CODE 1505	3		361,538	3		441,627		80,089
		TOTAL FOR TRAINING ACADEMY	3		361,538	3		441,627		80,089

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
10 SUPPLYS&MATL		133 EXPENSE RELA TO MANU INDUSTRY		1,289,805		822,056	467,749-
		SUBTOTAL FOR SUPPLYS&MATL		1,289,805		822,056	467,749-
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		119,532		119,532	
		SUBTOTAL FOR SOCIAL SERV		119,532		119,532	
		SUBTOTAL FOR BUDGET CODE 1600		1,409,337		941,588	467,749-
		TOTAL FOR CORRECTION INDUSTRIES		1,409,337		941,588	467,749-
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				434,066	434,066
		109 FUEL OIL		2,369,288		2,919,230	549,942
		SUBTOTAL FOR SUPPLYS&MATL		2,369,288		3,353,296	984,008
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				98,150	98,150
		SUBTOTAL FOR PROPTY&EQUIP				98,150	98,150
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	541,862	541,862
		SUBTOTAL FOR CNTRCTL SVCS			1	541,862	541,862
		SUBTOTAL FOR BUDGET CODE 1601		2,369,288	1	3,993,308	1,624,020
		TOTAL FOR RI SUPPORT SERVICES		2,369,288	1	3,993,308	1,624,020
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS							
BUDGET CODE: 1602 R I TELECOMMUNICATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,766		90,000	52,234

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					37,766			90,000		52,234
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			142,050			142,050		
		315 OFFICE EQUIPMENT			55,000			55,000		
SUBTOTAL FOR PROPTY&EQUIP					197,050			197,050		
40		OTHR SER&CHR	858001							
		40X CONTRACTUAL SERVICES-GENERAL			51,347			51,347		
		402 TELEPHONE & OTHER COMMUNICATNS			148,732			47,337		101,395-
SUBTOTAL FOR OTHR SER&CHR					200,079			98,684		101,395-
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		2	321,297	2		6,223,320		5,902,023
		608 MAINT & REP GENERAL		1	94,218	1		111,950		17,732
SUBTOTAL FOR CNTRCTL SVCS					415,515	3		6,335,270		5,919,755
SUBTOTAL FOR BUDGET CODE 1602					850,410	3		6,721,004		5,870,594
TOTAL FOR RI TELECOMMUNICATIONS					850,410	3		6,721,004		5,870,594
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX										
BUDGET CODE: 2401 MANH HDM										
50		SOCIAL SERV								
		571 DONAT PAT INMATE & DISCHG PRIS			295,484			285,484		10,000-
SUBTOTAL FOR SOCIAL SERV					295,484			285,484		10,000-
SUBTOTAL FOR BUDGET CODE 2401					295,484			285,484		10,000-
BUDGET CODE: 2431 VERNON C BAIN CENTER										
50		SOCIAL SERV								
		571 DONAT PAT INMATE & DISCHG PRIS			135,332			124,931		10,401-
SUBTOTAL FOR SOCIAL SERV					135,332			124,931		10,401-
SUBTOTAL FOR BUDGET CODE 2431					135,332			124,931		10,401-
TOTAL FOR MANHATTAN DETENTION COMPLEX					430,816			410,415		20,401-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT									
BUDGET CODE: 2501 A R D C									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		278,880		268,880			10,000-
SUBTOTAL FOR SOCIAL SERV				278,880		268,880			10,000-
SUBTOTAL FOR BUDGET CODE 2501				278,880		268,880			10,000-
BUDGET CODE: 2611 WEST FACILITY									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		35,916		35,916			
SUBTOTAL FOR SOCIAL SERV				35,916		35,916			
SUBTOTAL FOR BUDGET CODE 2611				35,916		35,916			
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT				314,796		304,796			10,000-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER									
BUDGET CODE: 2601 ANNA MAE KROSS CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,740,913					1,740,913-
SUBTOTAL FOR SUPPLYS&MATL				1,740,913					1,740,913-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		278,011					278,011-
		315 OFFICE EQUIPMENT		70,615					70,615-
SUBTOTAL FOR PROPTY&EQUIP				348,626					348,626-
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		407,843		323,828			84,015-
SUBTOTAL FOR SOCIAL SERV				407,843		323,828			84,015-
SUBTOTAL FOR BUDGET CODE 2601				2,497,382		323,828			2,173,554-
TOTAL FOR ANNA M KROSS CENTER				2,497,382		323,828			2,173,554-
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2621 GEORGE R VIerno CENTER							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		237,952		207,952	30,000-
		SUBTOTAL FOR SOCIAL SERV		237,952		207,952	30,000-
		SUBTOTAL FOR BUDGET CODE 2621		237,952		207,952	30,000-
		TOTAL FOR GEORE R VIerno CENTER		237,952		207,952	30,000-
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR							
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		275,172		250,072	25,100-
		SUBTOTAL FOR SOCIAL SERV		275,172		250,072	25,100-
		SUBTOTAL FOR BUDGET CODE 2701		275,172		250,072	25,100-
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR		275,172		250,072	25,100-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER							
BUDGET CODE: 2711 ROSE M SINGER CENTER							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		269,288		269,288	
		SUBTOTAL FOR SOCIAL SERV		269,288		269,288	
		SUBTOTAL FOR BUDGET CODE 2711		269,288		269,288	
		TOTAL FOR ROSE M SINGER CENTER		269,288		269,288	
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN							
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			521,376			519,192		2,184-
		SUBTOTAL FOR SOCIAL SERV			521,376			519,192		2,184-
		SUBTOTAL FOR BUDGET CODE 2801			521,376			519,192		2,184-
BUDGET CODE: 2804 CAPITAL SUPPORT - SS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,194,066					1,194,066-
		SUBTOTAL FOR SUPPLYS&MATL			1,194,066					1,194,066-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			65,150					65,150-
		SUBTOTAL FOR PROPTY&EQUIP			65,150					65,150-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			671,862					671,862-
		SUBTOTAL FOR CNTRCTL SVCS			671,862					671,862-
		SUBTOTAL FOR BUDGET CODE 2804			1,931,078					1,931,078-
		TOTAL FOR NYC CORRECTIONAL INSTIT MEN			2,452,454			519,192		1,933,262-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR										
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						1,890,519		1,890,519
		SUBTOTAL FOR SUPPLYS&MATL						1,890,519		1,890,519
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			287,972			287,972		
		SUBTOTAL FOR SOCIAL SERV			287,972			287,972		
		SUBTOTAL FOR BUDGET CODE 2901			287,972			2,341,095		2,053,123
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			287,972			2,341,095		2,053,123

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS							
BUDGET CODE: 3301 MANHATTAN COURT PENS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,419		10,573	1,846-
		SUBTOTAL FOR SUPPLYS&MATL		12,419		10,573	1,846-
		SUBTOTAL FOR BUDGET CODE 3301		12,419		10,573	1,846-
		TOTAL FOR MANHATTAN COURT PENS		12,419		10,573	1,846-
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		142,144		142,144	
		SUBTOTAL FOR SOCIAL SERV		142,144		142,144	
		SUBTOTAL FOR BUDGET CODE 4301		142,144		142,144	
		TOTAL FOR NORTH INFIRMARY COMMAND		142,144		142,144	
TOTAL FOR OPERATIONS - OTPS			45	112,097,868	46	111,068,625	1 1,029,243-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,110,010	112,097,868	38,853,931	111,068,625	1,029,243-
FINANCIAL PLAN SAVINGS		213,775-		213,775-	
APPROPRIATION		111,884,093		110,854,850	1,029,243-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		105,385,927		108,657,166	3,271,239
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		819,916		430,000	389,916-
FEDERAL - C.D.					
FEDERAL - OTHER		5,411,866		1,636,464	3,775,402-
INTRA-CITY SALES		266,384		131,220	135,164-
TOTAL		111,884,093		110,854,850	1,029,243-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT									
BUDGET CODE: 0204 HEALTH MGMT DIVISION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	110,667		146,570	35,903	
		SUBTOTAL FOR SUPPLYS&MATL			110,667		146,570	35,903	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,800		4,500	2,700	
			315	OFFICE EQUIPMENT			13,293	13,293	
		SUBTOTAL FOR PROPTY&EQUIP			1,800		17,793	15,993	
60		CNTRCTL SVCS	686	PROF SERV OTHER	1	391,780	1	320,080	71,700-
		SUBTOTAL FOR CNTRCTL SVCS			1	391,780	1	320,080	71,700-
		SUBTOTAL FOR BUDGET CODE 0204			1	504,247	1	484,443	19,804-
		TOTAL FOR HEALTH MANAGEMENT			1	504,247	1	484,443	19,804-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0302 CAPITAL PLANNING									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	105,449			105,449-	
		SUBTOTAL FOR SUPPLYS&MATL			105,449			105,449-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	28,500			28,500-	
			315	OFFICE EQUIPMENT	19,040			19,040-	
		SUBTOTAL FOR PROPTY&EQUIP			47,540			47,540-	
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	15,044			15,044-	
			686	PROF SERV OTHER	50,000			50,000-	
		SUBTOTAL FOR CNTRCTL SVCS			65,044			65,044-	
		SUBTOTAL FOR BUDGET CODE 0302			218,033			218,033-	
BUDGET CODE: 0304 CAPITAL DEVELOPMENT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		106,615		106,615	
		SUBTOTAL FOR SUPPLYS&MATL				106,615		106,615	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					28,500		28,500
		315 OFFICE EQUIPMENT					19,040		19,040
		SUBTOTAL FOR PROPTY&EQUIP					47,540		47,540
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			1		93,120	1	93,120
		686 PROF SERV OTHER			1		37,925	1	37,925
		SUBTOTAL FOR CNTRCTL SVCS			2		131,045	2	131,045
		SUBTOTAL FOR BUDGET CODE 0304			2		285,200	2	285,200
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES		218,033	2		285,200	2	67,167
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0008 MGMT AND BUDGET									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		275,975					275,975-
		SUBTOTAL FOR SUPPLYS&MATL		275,975					275,975-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		24,982					24,982-
		315 OFFICE EQUIPMENT		90,277					90,277-
		SUBTOTAL FOR PROPTY&EQUIP		115,259					115,259-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,455,011					1,455,011-
		SUBTOTAL FOR OTHR SER&CHR		1,455,011					1,455,011-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	73,867	1		73,867		
		SUBTOTAL FOR CNTRCTL SVCS	1	73,867	1		73,867		
		SUBTOTAL FOR BUDGET CODE 0008	1	1,920,112	1		73,867		1,846,245-
BUDGET CODE: 0009 MANAGEMENT & BUDGET									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					99,947		99,947
		SUBTOTAL FOR SUPPLYS&MATL					99,947		99,947
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					74,982		74,982
		315 OFFICE EQUIPMENT					90,277		90,277
		SUBTOTAL FOR PROPTY&EQUIP					165,259		165,259

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				1,220,011		1,220,011
		SUBTOTAL FOR OTHR SER&CHR				1,220,011		1,220,011
		SUBTOTAL FOR BUDGET CODE 0009				1,485,217		1,485,217
BUDGET CODE: 0405 MGMT INFORMATION SYSTEM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		74,697		65,000		9,697-
		SUBTOTAL FOR SUPPLYS&MATL		74,697		65,000		9,697-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		978,572		1,426,300		447,728
		SUBTOTAL FOR PROPTY&EQUIP		978,572		1,426,300		447,728
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	4,411,406	6	2,542,028		1,869,378-
		612 OFFICE EQUIPMENT MAINTENANCE			1	45,475	1	45,475
		671 TRAINING PRGM CITY EMPLOYEES	1	67,606	1	127,606		60,000
		SUBTOTAL FOR CNTRCTL SVCS	7	4,479,012	8	2,715,109	1	1,763,903-
		SUBTOTAL FOR BUDGET CODE 0405	7	5,532,281	8	4,206,409	1	1,325,872-
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		204,222		197,750		6,472-
		SUBTOTAL FOR SUPPLYS&MATL		204,222		197,750		6,472-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		13,000		13,000		
		SUBTOTAL FOR PROPTY&EQUIP		13,000		13,000		
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		433,606		32,000		401,606-
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL		92,520				92,520-
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		412 RENTALS OF MISC.EQUIP		180,189		321,189		141,000
		413 RENTAL-DATA PROCESSING EQUIP				7,370		7,370
		414 RENTALS - LAND BLDGS & STRUCTS		8,293,184		8,371,847		78,663
		417 ADVERTISING		2,500		21,000		18,500
		SUBTOTAL FOR OTHR SER&CHR		9,001,999		8,753,406		248,593-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	984,159	1	853,061		131,098-
		622 TEMPORARY SERVICES			1	1,000	1	1,000
		686 PROF SERV OTHER	2	50,211	2	50,211		
		SUBTOTAL FOR CNTRCTL SVCS	3	1,034,370	4	904,272	1	130,098-
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	3	10,297,291	4	9,912,128	1	385,163-
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	11	17,749,684	13	15,677,621	2	2,072,063-
		TOTAL FOR ADMINISTRATION - OTPS	12	18,471,964	16	16,447,264	4	2,024,700-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	569,826	18,471,964	75,700	16,447,264	2,024,700-
FINANCIAL PLAN SAVINGS		74,975			74,975-
APPROPRIATION		18,546,939		16,447,264	2,099,675-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,020,883		16,447,264	1,573,619-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		526,056			526,056-
TOTAL		18,546,939		16,447,264	2,099,675-

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,440	919,570,547	10,337	907,616,305	11,954,242-
FINANCIAL PLAN SAVINGS	113-	132,322-	228-	12,132,322-	12,000,000-
APPROPRIATION	10,327	919,438,225	10,109	895,483,983	23,954,242-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	900,343,984	874,836,566	25,507,418-
OTHER CATEGORICAL	1,800,361		1,800,361-
CAPITAL FUNDS - I.F.A.			
STATE	695,667	679,000	16,667-
FEDERAL - C.D.			
FEDERAL - OTHER	16,598,213	19,968,417	3,370,204
INTRA-CITY SALES			
TOTAL	919,438,225	895,483,983	23,954,242-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,679,836	130,569,832	38,929,631	127,515,889	3,053,943-
FINANCIAL PLAN SAVINGS		138,800-		213,775-	74,975-
APPROPRIATION		130,431,032		127,302,114	3,128,918-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		123,406,810		125,104,430	1,697,620
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		819,916		430,000	389,916-
FEDERAL - C.D.					
FEDERAL - OTHER		5,411,866		1,636,464	3,775,402-
INTRA-CITY SALES		792,440		131,220	661,220-
TOTAL		130,431,032		127,302,114	3,128,918-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10,440	919,570,547	10,337	907,616,305	11,954,242-
FINANCIAL PLAN SAVINGS	113-	132,322-	228-	12,132,322-	12,000,000-
APPROPRIATION	10,327	919,438,225	10,109	895,483,983	23,954,242-
OTPS					
TOTALS FOR OPERATING BUDGET		130,569,832		127,515,889	3,053,943-
FINANCIAL PLAN SAVINGS		138,800-		213,775-	74,975-
APPROPRIATION		130,431,032		127,302,114	3,128,918-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,440	1,050,140,379	10,337	1,035,132,194	15,008,185-
FINANCIAL PLAN SAVINGS	113-	271,122-	228-	12,346,097-	12,074,975-
APPROPRIATION	10,327	1,049,869,257	10,109	1,022,786,097	27,083,160-
FUNDING					
CITY		1,023,750,794		999,940,996	23,809,798-
OTHER CATEGORICAL		1,800,361			1,800,361-
CAPITAL FUNDS - I.F.A.					
STATE		1,515,583		1,109,000	406,583-
FEDERAL - C.D.					
FEDERAL - OTHER		22,010,079		21,604,881	405,198-
INTRA-CITY SALES		792,440		131,220	661,220-
TOTAL FUNDING		1,049,869,257		1,022,786,097	27,083,160-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION										
BUDGET CODE: 0101 EXEC/ADMIN STAFF										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	4	365,175		4	369,287	4,112
				SUBTOTAL FOR F/T SALARIED	4	365,175		4	369,287	4,112
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	373,152		4	377,264	4,112
BUDGET CODE: 0102 FIELD OFFICE STAFF										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	9	507,508		9	512,996	5,488
				SUBTOTAL FOR F/T SALARIED	9	507,508		9	512,996	5,488
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		9,736			9,753	17
				SUBTOTAL FOR ADD GRS PAY		9,736			9,753	17
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	584,781		9	590,286	5,505
				TOTAL FOR BOARD OF CORRECTION	13	957,933		13	967,550	9,617
				TOTAL FOR PERSONAL SERVICES	13	957,933		13	967,550	9,617

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	957,933	13	967,550	9,617
FINANCIAL PLAN SAVINGS APPROPRIATION	13	957,933	13	967,550	9,617

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	957,933	967,550	9,617
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	957,933	967,550	9,617

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
0102	CORRECTIONAL STANDARDS RE D	073	52615	52,843- 65,606	1	59,441	
1100	EXECUTIVE DIRECTOR (BOARD D	073	61132	49,492-212,614	1	151,865	
1110	DEPUTY EXECUTIVE DIRECTOR D	073	61133	49,492-212,614	1	127,267	
1140	CORRECTIONAL STANDARDS RE D	073	52615	52,843- 65,606	6	364,565	
1175	ASSOCIATE STAFF ANALYST D	073	12627	57,245- 88,649	1	71,546	
1538	SECRETARY (LEVELS 1A,2A,3 D	073	10252	28,588- 52,966	1	42,727	
	SUBTOTAL FOR OBJECT 001					11	817,411

	POSITION SCHEDULE FOR U/A 001					11	817,411
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	148,620
	TOTAL FOR U/A 001					13	966,031

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION							
BUDGET CODE: 0101 EXEC/ADMIN STAFF							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		200		900	700
		100 SUPPLIES + MATERIALS - GENERAL		4,933		1,420	3,513-
		101 PRINTING SUPPLIES		83		200	117
		106 MOTOR VEHICLE FUEL				100	100
		110 FOOD & FORAGE SUPPLIES		168		200	32
		117 POSTAGE		114		200	86
		SUBTOTAL FOR SUPPLYS&MATL		5,498		3,020	2,478-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		96		200	104
		314 OFFICE FURITURE		1,134			1,134-
		315 OFFICE EQUIPMENT		81		500	419
		332 PURCH DATA PROCESSING EQUIPT		6,549		3,787	2,762-
		337 BOOKS-OTHER		300		1,500	1,200
		SUBTOTAL FOR PROPTY&EQUIP		8,160		5,987	2,173-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		22,775		17,287	5,488-
		402 TELEPHONE & OTHER COMMUNICATNS				600	600
		403 OFFICE SERVICES		935		395	540-
		412 RENTALS OF MISC.EQUIP		3,804		2,000	1,804-
		451 NON OVERNIGHT TRVL EXP-GENERAL		133		300	167
		452 NON OVERNIGHT TRVL EXP-SPECIAL				100	100
		SUBTOTAL FOR OTHR SER&CHR		27,647		20,682	6,965-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	34	1	250	216
		622 TEMPORARY SERVICES			1	1,000	1,000
		684 PROF SERV COMPUTER SERVICES			1	300	300
		686 PROF SERV OTHER			1	500	500
		SUBTOTAL FOR CNTRCTL SVCS	1	34	4	2,050	2,016
		SUBTOTAL FOR BUDGET CODE 0101	1	41,339	4	31,739	9,600-
		TOTAL FOR BOARD OF CORRECTION	1	41,339	4	31,739	9,600-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	1	41,339	4	31,739	9,600-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,975	41,339	18,187	31,739	9,600-
FINANCIAL PLAN SAVINGS APPROPRIATION		41,339		31,739	9,600-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,339		31,739	9,600-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,339		31,739	9,600-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	957,933	13	967,550	9,617
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	957,933	13	967,550	9,617

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	957,933	967,550	9,617
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 957,933 967,550 9,617

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,975	41,339	18,187	31,739	9,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,339		31,739	9,600-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,339		31,739	9,600-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,339		31,739	9,600-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	957,933	13	967,550	9,617
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	957,933	13	967,550	9,617
OTPS					
TOTALS FOR OPERATING BUDGET		41,339		31,739	9,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,339		31,739	9,600-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	999,272	13	999,289	17
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	999,272	13	999,289	17
FUNDING					
CITY		999,272		999,289	17
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		999,272		999,289	17

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 ARRA CD PENSION							
06 FRINGE BENES		084 BOARD OF EDUCATION RETIRE. SYS		135,324			135,324-
		SUBTOTAL FOR FRINGE BENES		135,324			135,324-
		SUBTOTAL FOR BUDGET CODE S001		135,324			135,324-
		TOTAL FOR		135,324			135,324-
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		2,291,562,350		2,423,917,572	132,355,222
		084 BOARD OF EDUCATION RETIRE. SYS		165,004,029		156,240,455	8,763,574-
		SUBTOTAL FOR FRINGE BENES		2,456,766,379		2,580,358,027	123,591,648
		SUBTOTAL FOR BUDGET CODE 0400		2,456,766,379		2,580,358,027	123,591,648
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		118,761,115		118,761,115	
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168	
		SUBTOTAL FOR FRINGE BENES		124,265,283		124,265,283	
		SUBTOTAL FOR BUDGET CODE 0401		124,265,283		124,265,283	
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		12,906,329		14,747,361	1,841,032
		077 TEACH RET SYS PENS FND RES #2		16,061,119		20,175,470	4,114,351
		SUBTOTAL FOR FRINGE BENES		28,967,448		34,922,831	5,955,383
		SUBTOTAL FOR BUDGET CODE 0420		28,967,448		34,922,831	5,955,383
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		1,071,959		1,321,143	249,184
		SUBTOTAL FOR FRINGE BENES		1,071,959		1,321,143	249,184
		SUBTOTAL FOR BUDGET CODE 0424		1,071,959		1,321,143	249,184
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		2,083,632,616		2,203,702,236	120,069,620
		SUBTOTAL FOR FRINGE BENES		2,083,632,616		2,203,702,236	120,069,620
		SUBTOTAL FOR BUDGET CODE 0560		2,083,632,616		2,203,702,236	120,069,620
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		083 FIRE ACTUARIAL PENSION FUND		890,706,067		948,719,175	58,013,108
		SUBTOTAL FOR FRINGE BENES		890,706,067		948,719,175	58,013,108
		SUBTOTAL FOR BUDGET CODE 0570		890,706,067		948,719,175	58,013,108
BUDGET CODE: 0980 MISC BUDGET NYCERS							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		1,298,415,390		1,408,355,008	109,939,618
		SUBTOTAL FOR FRINGE BENES		1,298,415,390		1,408,355,008	109,939,618
		SUBTOTAL FOR BUDGET CODE 0980		1,298,415,390		1,408,355,008	109,939,618
BUDGET CODE: 9001 PENSION RESERVES							
06 FRINGE BENES		094 ADDITIONAL PENSION ACCRUAL				950,889,378	950,889,378
		SUBTOTAL FOR FRINGE BENES				950,889,378	950,889,378
		SUBTOTAL FOR BUDGET CODE 9001				950,889,378	950,889,378
		TOTAL FOR CITY ACTUARIAL PENS CONTRIB		6,883,825,142		8,252,533,081	1,368,707,939
		TOTAL FOR CITY ACTUARIAL PENSIONS		6,883,960,466		8,252,533,081	1,368,572,615

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,883,960,466		8,252,533,081	1,368,572,615
FINANCIAL PLAN SAVINGS				49,110,622	49,110,622
APPROPRIATION		6,883,960,466		8,301,643,703	1,417,683,237

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,754,159,859		8,171,978,420	1,417,818,561
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,400,000		5,400,000	
FEDERAL - C.D.		135,324			135,324-
FEDERAL - OTHER					
INTRA-CITY SALES		124,265,283		124,265,283	
TOTAL		6,883,960,466		8,301,643,703	1,417,683,237

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB									
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		1,516,019		1,673,839			157,820
SUBTOTAL FOR FRINGE BENES				1,516,019		1,673,839			157,820
SUBTOTAL FOR BUDGET CODE 0350				1,516,019		1,673,839			157,820
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		6,313,147		7,135,840			822,693
SUBTOTAL FOR FRINGE BENES				6,313,147		7,135,840			822,693
SUBTOTAL FOR BUDGET CODE 0370				6,313,147		7,135,840			822,693
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		5,690,519		6,396,645			706,126
SUBTOTAL FOR FRINGE BENES				5,690,519		6,396,645			706,126
SUBTOTAL FOR BUDGET CODE 0380				5,690,519		6,396,645			706,126
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		6,045,614		6,846,514			800,900
SUBTOTAL FOR FRINGE BENES				6,045,614		6,846,514			800,900
SUBTOTAL FOR BUDGET CODE 0390				6,045,614		6,846,514			800,900
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		26,178,377		26,178,377			
SUBTOTAL FOR FRINGE BENES				26,178,377		26,178,377			
SUBTOTAL FOR BUDGET CODE 0422				26,178,377		26,178,377			
BUDGET CODE: 0425 CUNY HHS-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		845,000		845,000			
SUBTOTAL FOR FRINGE BENES				845,000		845,000			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0425				845,000		845,000	
BUDGET CODE: 0690 CIRS DAY CARE							
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		13,619,836		14,715,459	1,095,623
SUBTOTAL FOR FRINGE BENES				13,619,836		14,715,459	1,095,623
SUBTOTAL FOR BUDGET CODE 0690				13,619,836		14,715,459	1,095,623
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS							
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		7,721,898		8,016,448	294,550
SUBTOTAL FOR FRINGE BENES				7,721,898		8,016,448	294,550
SUBTOTAL FOR BUDGET CODE 0981				7,721,898		8,016,448	294,550
TOTAL FOR NON-CITY ACTUA PENS CONTRIB				67,930,410		71,808,122	3,877,712
TOTAL FOR NON-CITY PENSIONS				67,930,410		71,808,122	3,877,712

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		67,930,410		71,808,122	3,877,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,930,410		71,808,122	3,877,712

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		64,919,410		68,797,122	3,877,712
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		67,930,410		71,808,122	3,877,712

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB							
BUDGET CODE: 0982 MISC PENSIONS-SECTION 80-A							
06		FRINGE BENES					
		071 NON-ACTUARIAL PENSION COSTS					
SUBTOTAL FOR FRINGE BENES							
SUBTOTAL FOR BUDGET CODE 0982							
BUDGET CODE: 0985 CITY SUPPLEMENTAL							
06		FRINGE BENES		49,617,273		50,617,273	1,000,000
		075 SUPPLEMENTAL PENSION FUND		49,617,273		50,617,273	1,000,000
SUBTOTAL FOR FRINGE BENES							
SUBTOTAL FOR BUDGET CODE 0985					49,617,273		50,617,273
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS							
06		FRINGE BENES		50,000		50,000	
		071 NON-ACTUARIAL PENSION COSTS		50,000		50,000	
SUBTOTAL FOR FRINGE BENES							
SUBTOTAL FOR BUDGET CODE 8270					50,000		50,000
TOTAL FOR CITY NON-ACTUA PENS CONTRIB					49,667,273		50,667,273
TOTAL FOR NON - ACTUARIAL PENSIONS					49,667,273		50,667,273

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		49,667,273		50,667,273	1,000,000
FINANCIAL PLAN SAVINGS APPROPRIATION		49,667,273		50,667,273	1,000,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,642,273	18,642,273	1,000,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	32,025,000	32,025,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 49,667,273	 50,667,273	 1,000,000

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,001,558,149		8,375,008,476	1,373,450,327
FINANCIAL PLAN SAVINGS				49,110,622	49,110,622
APPROPRIATION		7,001,558,149		8,424,119,098	1,422,560,949

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,836,721,542		8,259,417,815	1,422,696,273
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		37,911,000		37,911,000	
FEDERAL - C.D.		135,324			135,324-
FEDERAL - OTHER		2,525,000		2,525,000	
INTRA-CITY SALES		124,265,283		124,265,283	
TOTAL		7,001,558,149		8,424,119,098	1,422,560,949
OTPS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		7,001,558,149		8,375,008,476	1,373,450,327
FINANCIAL PLAN SAVINGS				49,110,622	49,110,622
APPROPRIATION		7,001,558,149		8,424,119,098	1,422,560,949
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		7,001,558,149		8,375,008,476	1,373,450,327
FINANCIAL PLAN SAVINGS				49,110,622	49,110,622
APPROPRIATION		7,001,558,149		8,424,119,098	1,422,560,949
FUNDING					
CITY		6,836,721,542		8,259,417,815	1,422,696,273
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		37,911,000		37,911,000	
FEDERAL - C.D.		135,324			135,324-
FEDERAL - OTHER		2,525,000		2,525,000	
INTRA-CITY SALES		124,265,283		124,265,283	
TOTAL FUNDING		7,001,558,149		8,424,119,098	1,422,560,949

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 1001 PERSONAL SERVICES							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		53,127,323		84,637,828	31,510,505
		SUBTOTAL FOR ADD GRS PAY		53,127,323		84,637,828	31,510,505
		SUBTOTAL FOR BUDGET CODE 1001		53,127,323		84,637,828	31,510,505
		TOTAL FOR PERSONAL SERVICE		53,127,323		84,637,828	31,510,505
		TOTAL FOR PERSONAL SERVICES		53,127,323		84,637,828	31,510,505

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		53,127,323		84,637,828	31,510,505
FINANCIAL PLAN SAVINGS APPROPRIATION		53,127,323		84,637,828	31,510,505

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	53,127,323	84,637,828	31,510,505
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	53,127,323	84,637,828	31,510,505

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: S004 FFY09 ARRA-CJA BAIL EXPEDITING								
60		CNTRCTL SVCS		678		PAYMENTS TO DELEGATE AGENCIES	450,000	450,000-
		SUBTOTAL FOR CNTRCTL SVCS					450,000	450,000-
		SUBTOTAL FOR BUDGET CODE S004					450,000	450,000-
BUDGET CODE: S005 FFY09 ARRA-CJA JUVENILE ATD								
60		CNTRCTL SVCS		678		PAYMENTS TO DELEGATE AGENCIES	500,000	500,000-
		SUBTOTAL FOR CNTRCTL SVCS					500,000	500,000-
		SUBTOTAL FOR BUDGET CODE S005					500,000	500,000-
BUDGET CODE: S006 FFY09 ARRA-CAC'S CHILD ADVOCACY CENTERS								
60		CNTRCTL SVCS		678		PAYMENTS TO DELEGATE AGENCIES	697,848	697,848-
		SUBTOTAL FOR CNTRCTL SVCS					697,848	697,848-
		SUBTOTAL FOR BUDGET CODE S006					697,848	697,848-
BUDGET CODE: S007 FFY09 ARRA-CJC CITYWIDE COMMUNITY SERVIC								
60		CNTRCTL SVCS		678		PAYMENTS TO DELEGATE AGENCIES	403,000	403,000-
		SUBTOTAL FOR CNTRCTL SVCS					403,000	403,000-
		SUBTOTAL FOR BUDGET CODE S007					403,000	403,000-
BUDGET CODE: 2013 STATE BUILDING AID								
40		OTHR SER&CHR		499		OTHER EXPENSES - GENERAL	416,352,202	235,857,937
		SUBTOTAL FOR OTHR SER&CHR					416,352,202	235,857,937
		SUBTOTAL FOR BUDGET CODE 2013					416,352,202	235,857,937
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS								
40		OTHR SER&CHR		499		OTHER EXPENSES - GENERAL	7,693,012	20,000,000
		SUBTOTAL FOR OTHR SER&CHR					7,693,012	20,000,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	10,556,833			1-	10,556,833-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,556,833			1-	10,556,833-
		SUBTOTAL FOR BUDGET CODE 2023	1	18,249,845		20,000,000	1-	1,750,155
BUDGET CODE: 2024 MTA PAYROLL TAX								
70 FXD MIS CHGS		713 MCT MOBILITY TAX		40,917,497		39,225,548		1,691,949-
		SUBTOTAL FOR FXD MIS CHGS		40,917,497		39,225,548		1,691,949-
		SUBTOTAL FOR BUDGET CODE 2024		40,917,497		39,225,548		1,691,949-
BUDGET CODE: 2025 HPD WATER & SEWER								
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		1,607,797		1,569,104		38,693-
		SUBTOTAL FOR FXD MIS CHGS		1,607,797		1,569,104		38,693-
		SUBTOTAL FOR BUDGET CODE 2025		1,607,797		1,569,104		38,693-
		TOTAL FOR	1	479,178,189		296,652,589	1-	182,525,600-
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE								
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,081,966		7,308,538		5,226,572
		SUBTOTAL FOR OTHR SER&CHR		2,081,966		7,308,538		5,226,572
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,303,488		2,219,233		84,255-
		678 PAYMENTS TO DELEGATE AGENCIES	47	28,302,992	47	25,862,526		2,440,466-
		SUBTOTAL FOR CNTRCTL SVCS	47	30,606,480	47	28,081,759		2,524,721-
		SUBTOTAL FOR BUDGET CODE 0501	47	32,688,446	47	35,390,297		2,701,851
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	25	11,951,857	31	11,905,400	6	46,457-
		SUBTOTAL FOR CNTRCTL SVCS	25	11,951,857	31	11,905,400	6	46,457-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0502			25	11,951,857	31	11,905,400	6	46,457-
TOTAL FOR PERSONAL SERVICE			72	44,640,303	78	47,295,697	6	2,655,394
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT								
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		66,319,564		66,319,564		
		417 ADVERTISING		600,000		600,000		
		465 OBLIGATORY COUNTY EXPENSES		22,962,000		26,962,000		4,000,000
		486 CONTRIBUTIONS NYC NATION SHRIN		50,000		50,000		
		494 PMNTS STUDNTS COM COLL OUT CTY		16,865,000		19,865,000		3,000,000
		499 OTHER EXPENSES - GENERAL		717,225		18,710,090		17,992,865
SUBTOTAL FOR OTHR SER&CHR				107,513,789		132,506,654		24,992,865
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	1,430,468	1	904,468		526,000-
		615 PRINTING CONTRACTS	1	200,000	1	200,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000,000	1	1,000,000		
		681 PROF SERV ACCTING & AUDITING	4	16,629,754	4	17,629,754		1,000,000
		682 PROF SERV LEGAL SERVICES	6	1,366,110	6	766,110		600,000-
		686 PROF SERV OTHER	1	615,000	1	615,000		
SUBTOTAL FOR CNTRCTL SVCS			14	21,241,332	14	21,115,332		126,000-
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		40,000		40,000		
		796 PMTS DEPUTY STATE COMPTROLLER		5,000,000		5,000,000		
		797 SALES TAX REVENUES ALLOCATED		4,000,000		4,000,000		
SUBTOTAL FOR FXD MIS CHGS				9,040,000		9,040,000		
SUBTOTAL FOR BUDGET CODE 2001			14	137,795,121	14	162,661,986		24,866,865
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY								
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		67,083,204		106,723,079		39,639,875
		702 PMYT STATEN IS RAPID TRNS SYS				30,030,000		30,030,000
		745 IRT RELIEF/LIRR GRADE CROSSNGS		61,004		140,000		78,996
		760 REDUCED FARES FOR THE ELDERLY				13,800,000		13,800,000
		763 MTA FOR STATION MAINTENANCE				88,865,598		88,865,598
		767 TA OPERATING ASSISTANCE 18B		35,000,000		158,672,000		123,672,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		776 PAY TO METRO TRANSPORT AUTHOR		1,872,128		1,873,000	872
		SUBTOTAL FOR FXD MIS CHGS		104,016,336		400,103,677	296,087,341
		SUBTOTAL FOR BUDGET CODE 2004		104,016,336		400,103,677	296,087,341
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							
40	OTHR SER&CHR	417 ADVERTISING		11,400			11,400-
		SUBTOTAL FOR OTHR SER&CHR		11,400			11,400-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	30,000	1	30,000	
		622 TEMPORARY SERVICES	1	152,007	1	62,007	90,000-
		682 PROF SERV LEGAL SERVICES		11,461,600		5,043,000	6,418,600-
		686 PROF SERV OTHER		1,228,718		3,124,718	1,896,000
		SUBTOTAL FOR CNTRCTL SVCS	2	12,872,325	2	8,259,725	4,612,600-
		SUBTOTAL FOR BUDGET CODE 2015	2	12,883,725	2	8,259,725	4,624,000-
BUDGET CODE: 2018 Transition Costs							
70	FXD MIS CHGS	778 PAYMNTS PRIVATE BUS COMPANIES				54,238,026	54,238,026
		SUBTOTAL FOR FXD MIS CHGS				54,238,026	54,238,026
		SUBTOTAL FOR BUDGET CODE 2018				54,238,026	54,238,026
BUDGET CODE: 2020 Miscellaneous MTA Payment							
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		9,087,159			9,087,159-
		SUBTOTAL FOR FXD MIS CHGS		9,087,159			9,087,159-
		SUBTOTAL FOR BUDGET CODE 2020		9,087,159			9,087,159-
BUDGET CODE: 2022 HIP/GHI Merger							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		300,000			300,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000			300,000-
		SUBTOTAL FOR BUDGET CODE 2022		300,000			300,000-
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT			16	266,082,341	16	627,263,414	361,181,073
RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS							
BUDGET CODE: 2003 SPECIAL AWARDS							
70 FXD MIS CHGS		707 CRIME PREVENTION INJURY AWARD		150,000		150,000	
		708 AWARDS WIDOW/OTH DEPND EMP KLD		500,000		500,000	
		709 AWARD TO BEN OF POLICE/FIREMEN		25,000		25,000	
		SUBTOTAL FOR FXD MIS CHGS		675,000		675,000	
		SUBTOTAL FOR BUDGET CODE 2003		675,000		675,000	
TOTAL FOR SPECIAL AWARDS				675,000		675,000	
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES							
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,697,588			1,697,588-
		SUBTOTAL FOR CNTRCTL SVCS		1,697,588			1,697,588-
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES				15,000,000	15,000,000
		SUBTOTAL FOR FXD MIS CHGS				15,000,000	15,000,000
		SUBTOTAL FOR BUDGET CODE 2005		1,697,588		15,000,000	13,302,412
BUDGET CODE: 2014 Staten Island Express Bus Service							
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES		3,335,002		2,000,000	1,335,002-
		SUBTOTAL FOR FXD MIS CHGS		3,335,002		2,000,000	1,335,002-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2014				3,335,002		2,000,000		1,335,002-
BUDGET CODE: 2017 Payments to MTA Bus Company								
60	CNTRCTL SVCS	686	PROF SERV OTHER		611,286			611,286-
SUBTOTAL FOR CNTRCTL SVCS				611,286				611,286-
70	FXD MIS CHGS	760	REDUCED FARES FOR THE ELDERLY		1,717,600		1,717,600	
		776	PAY TO METRO TRANSPORT AUTHOR		303,542,936		255,173,599	48,369,337-
SUBTOTAL FOR FXD MIS CHGS				305,260,536		256,891,199		48,369,337-
SUBTOTAL FOR BUDGET CODE 2017				305,871,822		256,891,199		48,980,623-
BUDGET CODE: 2019 Lease Payments for MTA Bus Program								
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		15,608,824		16,802,833	1,194,009
SUBTOTAL FOR OTHR SER&CHR				15,608,824		16,802,833		1,194,009
SUBTOTAL FOR BUDGET CODE 2019				15,608,824		16,802,833		1,194,009
TOTAL FOR PAYMENTS TO BUS COMPANIES				326,513,236		290,694,032		35,819,204-
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY								
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY								
70	FXD MIS CHGS	770	PAY TO NYC HOUSING AUTHORITY		490,200		253,900	236,300-
SUBTOTAL FOR FXD MIS CHGS				490,200		253,900		236,300-
SUBTOTAL FOR BUDGET CODE 2006				490,200		253,900		236,300-
TOTAL FOR PAYMENTS TO HOUSING AUTHORITY				490,200		253,900		236,300-
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES								
BUDGET CODE: 2007 SPECIAL RESERVES								

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		636,958,672		654,958,672	18,000,000
		736 PAYMENTS FOR WATER SEWER USAGE		83,494,037		89,097,046	5,603,009
		782 UNALLOCATED CONTINGENCY RESER		40,000,000		300,000,000	260,000,000
		SUBTOTAL FOR FXD MIS CHGS		760,452,709		1,044,055,718	283,603,009
		SUBTOTAL FOR BUDGET CODE 2007		760,552,709		1,044,155,718	283,603,009
		TOTAL FOR SPECIAL RESERVES		760,552,709		1,044,155,718	283,603,009
		TOTAL FOR OTHER THAN PERSONAL SERVICES	89	1,878,131,978	94	2,306,990,350	5 428,858,372

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,878,131,978		2,306,990,350	428,858,372
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,878,131,978		2,306,990,350	428,858,372

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,168,793,522		1,790,579,950	621,786,428
OTHER CATEGORICAL		200,213,703		189,869,453	10,344,250-
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		469,716,108		289,221,843	180,494,265-
FEDERAL - C.D.		1,607,797		1,569,104	38,693-
FEDERAL - OTHER		2,050,848			2,050,848-
INTRA-CITY SALES					
TOTAL		1,878,131,978		2,306,990,350	428,858,372

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: S002 EMPLOYEE BENEFITS SECURITY - COBRA									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,500,000				6,500,000-	
		SUBTOTAL FOR FRINGE BENES		6,500,000				6,500,000-	
		SUBTOTAL FOR BUDGET CODE S002		6,500,000				6,500,000-	
BUDGET CODE: S003 FRINGE BENEFITS - ARRA									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,920,667		6,837,991		917,324	
		SUBTOTAL FOR FRINGE BENES		5,920,667		6,837,991		917,324	
		SUBTOTAL FOR BUDGET CODE S003		5,920,667		6,837,991		917,324	
		TOTAL FOR		12,420,667		6,837,991		5,582,676-	
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 3004 FRINGE BENEFITS									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,527,091,339		1,671,831,881		144,740,542	
		065 SOCIAL SECURITY CONTRIBUTIONS		862,823,708		863,708,054		884,346	
		066 UNEMPLOYMENT INSURANCE		55,674,096		43,193,309		12,480,787-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		310,651,443		315,661,987		5,010,544	
		085 AWARDS/EXPENSES-WORKMENS COMP		149,396,474		160,396,474		11,000,000	
		086 WORKMAN'S COMPENSATION OTHER		42,800,000		47,200,000		4,400,000	
		SUBTOTAL FOR FRINGE BENES		2,948,437,060		3,101,991,705		153,554,645	
		SUBTOTAL FOR BUDGET CODE 3004		2,948,437,060		3,101,991,705		153,554,645	
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		677,643,345		512,044,345		165,599,000-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		210,435,900		214,449,586		4,013,686	
		SUBTOTAL FOR FRINGE BENES		888,079,245		726,493,931		161,585,314-	
		SUBTOTAL FOR BUDGET CODE 3006		888,079,245		726,493,931		161,585,314-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3040 SCHOOL SAFETY AGENTS FRINGES						
06 FRINGE BENES			50,014,221		54,013,964	3,999,743
			16,796,735		16,796,735	
			66,810,956		70,810,699	3,999,743
			66,810,956		70,810,699	3,999,743
			3,903,327,261		3,899,296,335	4,030,926-
			3,915,747,928		3,906,134,326	9,613,602-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,915,747,928		3,906,134,326	9,613,602-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,915,747,928		3,906,134,326	9,613,602-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,289,644,156		3,335,093,836	45,449,680
OTHER CATEGORICAL		198,997,710		154,927,867	44,069,843-
CAPITAL FUNDS - I.F.A.		63,780,000		51,207,995	12,572,005-
STATE		71,069,627		72,203,269	1,133,642
FEDERAL - C.D.		30,500,000		30,500,000	
FEDERAL - OTHER		194,945,479		191,390,660	3,554,819-
INTRA-CITY SALES		66,810,956		70,810,699	3,999,743
TOTAL		3,915,747,928		3,906,134,326	9,613,602-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	7	62,880,877	7	79,551,071	16,670,194
		SUBTOTAL FOR CNTRCTL SVCS	7	62,880,877	7	79,551,071	16,670,194
		SUBTOTAL FOR BUDGET CODE 5002	7	62,880,877	7	79,551,071	16,670,194
		TOTAL FOR PERSONAL SERVICE	7	62,880,877	7	79,551,071	16,670,194
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES							
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		59,253,945		75,272,570	16,018,625
		SUBTOTAL FOR OTHR SER&CHR		59,253,945		75,272,570	16,018,625
60 CNTRCTL SVCS		665 LEGAL AID SOCIETY	1	97,292,750	1	94,900,000	2,392,750-
		SUBTOTAL FOR CNTRCTL SVCS	1	97,292,750	1	94,900,000	2,392,750-
		SUBTOTAL FOR BUDGET CODE 5001	1	156,546,695	1	170,172,570	13,625,875
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	156,546,695	1	170,172,570	13,625,875
		TOTAL FOR INDIGENT DEFENSE SERVICES	8	219,427,572	8	249,723,641	30,296,069

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		219,427,572		249,723,641	30,296,069
FINANCIAL PLAN SAVINGS APPROPRIATION		219,427,572		249,723,641	30,296,069

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		179,867,572		209,723,641	29,856,069
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		39,560,000		40,000,000	440,000
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		219,427,572		249,723,641	30,296,069

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,968,875,251		3,990,772,154	21,896,903
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,968,875,251		3,990,772,154	21,896,903

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,342,771,479	3,419,731,664	76,960,185
OTHER CATEGORICAL	198,997,710	154,927,867	44,069,843-
CAPITAL FUNDS - I.F.A.	63,780,000	51,207,995	12,572,005-
STATE	71,069,627	72,203,269	1,133,642
FEDERAL - C.D.	30,500,000	30,500,000	
FEDERAL - OTHER	194,945,479	191,390,660	3,554,819-
INTRA-CITY SALES	66,810,956	70,810,699	3,999,743
TOTAL	3,968,875,251	3,990,772,154	21,896,903
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,097,559,550		2,556,713,991	459,154,441
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,097,559,550		2,556,713,991	459,154,441

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,348,661,094		2,000,303,591	651,642,497
OTHER CATEGORICAL		200,213,703		189,869,453	10,344,250-
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		509,276,108		329,221,843	180,054,265-
FEDERAL - C.D.		1,607,797		1,569,104	38,693-
FEDERAL - OTHER		2,050,848			2,050,848-
INTRA-CITY SALES					
TOTAL		2,097,559,550		2,556,713,991	459,154,441
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		3,968,875,251		3,990,772,154	21,896,903
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,968,875,251		3,990,772,154	21,896,903
OTPS					
TOTALS FOR OPERATING BUDGET		2,097,559,550		2,556,713,991	459,154,441
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,097,559,550		2,556,713,991	459,154,441
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		6,066,434,801		6,547,486,145	481,051,344
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,066,434,801		6,547,486,145	481,051,344
FUNDING					
CITY		4,691,432,573		5,420,035,255	728,602,682
OTHER CATEGORICAL		399,211,413		344,797,320	54,414,093-
CAPITAL FUNDS - I.F.A.		99,530,000		86,957,995	12,572,005-
STATE		580,345,735		401,425,112	178,920,623-
FEDERAL - C.D.		32,107,797		32,069,104	38,693-
FEDERAL - OTHER		196,996,327		191,390,660	5,605,667-
INTRA-CITY SALES		66,810,956		70,810,699	3,999,743
TOTAL FUNDING		6,066,434,801		6,547,486,145	481,051,344

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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		67,503,012		88,132,616	20,629,604
		SUBTOTAL FOR DEBT SERVICE		67,503,012		88,132,616	20,629,604
		SUBTOTAL FOR BUDGET CODE S001		67,503,012		88,132,616	20,629,604
		TOTAL FOR		67,503,012		88,132,616	20,629,604
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 0990 Interest Exchange Payment							
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	39,159,358	1	107,754,303	68,594,945
		SUBTOTAL FOR CNTRCTL SVCS	1	39,159,358	1	107,754,303	68,594,945
		SUBTOTAL FOR BUDGET CODE 0990	1	39,159,358	1	107,754,303	68,594,945
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE							
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	42,500,000	1	43,000,000	500,000
		SUBTOTAL FOR CNTRCTL SVCS	1	42,500,000	1	43,000,000	500,000
		SUBTOTAL FOR BUDGET CODE 1000	1	42,500,000	1	43,000,000	500,000
BUDGET CODE: 1001 INTEREST ON BONDS & BANS							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		283,846,810		802,281,704	518,434,894
		SUBTOTAL FOR DEBT SERVICE		283,846,810		802,281,704	518,434,894
		SUBTOTAL FOR BUDGET CODE 1001		283,846,810		802,281,704	518,434,894
		TOTAL FOR INTEREST ON FUNDED DEBT	2	365,506,168	2	953,036,007	587,529,839
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS						
80 DEBT SERVICE	850 REDEMPTION SERIAL BONDS GENERL		342,998,891		142,998,891	200,000,000-
	SUBTOTAL FOR DEBT SERVICE		342,998,891		142,998,891	200,000,000-
	SUBTOTAL FOR BUDGET CODE 1002		342,998,891		142,998,891	200,000,000-
	TOTAL FOR REDEMPTION OF FUNDED DEBT		342,998,891		142,998,891	200,000,000-
	TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	776,008,071	2	1,184,167,514	408,159,443

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		776,008,071		1,184,167,514	408,159,443
FINANCIAL PLAN SAVINGS APPROPRIATION		776,008,071		1,184,167,514	408,159,443

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		674,559,490		752,037,982	77,478,492
OTHER CATEGORICAL		31,445,569		121,575,637	90,130,068
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		222,421,279	219,921,279
FEDERAL - C.D.					
FEDERAL - OTHER		67,503,012		88,132,616	20,629,604
INTRA-CITY SALES					
TOTAL		776,008,071		1,184,167,514	408,159,443

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
						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			42,666,613			99,521,156	56,854,543
		SUBTOTAL FOR DEBT SERVICE			42,666,613			99,521,156	56,854,543
		SUBTOTAL FOR BUDGET CODE 9000			42,666,613			99,521,156	56,854,543
BUDGET CODE: 9001 HUDSON YARDS TAX EQUIVALENCY PAYMENT									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			25,937,699			24,478,844	1,458,855-
		SUBTOTAL FOR DEBT SERVICE			25,937,699			24,478,844	1,458,855-
		SUBTOTAL FOR BUDGET CODE 9001			25,937,699			24,478,844	1,458,855-
		TOTAL FOR			68,604,312			124,000,000	55,395,688
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT									
BUDGET CODE: 0400 UDC-IS 137X									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			1,254,615			1,254,000	615-
		SUBTOTAL FOR DEBT SERVICE			1,254,615			1,254,000	615-
		SUBTOTAL FOR BUDGET CODE 0400			1,254,615			1,254,000	615-
BUDGET CODE: 0401 UDC-PS 398K									
80 DEBT SERVICE		870 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0404 IS 229X-UDC							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,490,406		1,490,406	
		SUBTOTAL FOR DEBT SERVICE		1,490,406		1,490,406	
		SUBTOTAL FOR BUDGET CODE 0404		1,490,406		1,490,406	
BUDGET CODE: 0405 FASHION INST OF TECHNOLOGY							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		526,801		525,906	895-
		SUBTOTAL FOR DEBT SERVICE		526,801		525,906	895-
		SUBTOTAL FOR BUDGET CODE 0405		526,801		525,906	895-
BUDGET CODE: 0406 BATTERY PARK CITY							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1		1	
		SUBTOTAL FOR DEBT SERVICE		1		1	
		SUBTOTAL FOR BUDGET CODE 0406		1		1	
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		25,979,243		21,791,176	4,188,067-
		SUBTOTAL FOR DEBT SERVICE		25,979,243		21,791,176	4,188,067-
		SUBTOTAL FOR BUDGET CODE 0420		25,979,243		21,791,176	4,188,067-
BUDGET CODE: 0570 UDC-WARDS ISLAND							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,145,968		1,145,968	
		SUBTOTAL FOR DEBT SERVICE		1,145,968		1,145,968	
		SUBTOTAL FOR BUDGET CODE 0570		1,145,968		1,145,968	
BUDGET CODE: 0985 HA SUBSIDY							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		240,760			240,760-
		SUBTOTAL FOR DEBT SERVICE		240,760			240,760-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0985					240,760					240,760-
BUDGET CODE: 3120 YOUTH BOARD-BRONX CENTER										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			139,811			139,811		
SUBTOTAL FOR DEBT SERVICE					139,811			139,811		
SUBTOTAL FOR BUDGET CODE 3120					139,811			139,811		
BUDGET CODE: 8000 DASNY - COURTS										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			57,452,359			60,040,000		2,587,641
SUBTOTAL FOR DEBT SERVICE					57,452,359			60,040,000		2,587,641
SUBTOTAL FOR BUDGET CODE 8000					57,452,359			60,040,000		2,587,641
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			48,917,942			56,585,000		7,667,058
SUBTOTAL FOR DEBT SERVICE					48,917,942			56,585,000		7,667,058
SUBTOTAL FOR BUDGET CODE 8001					48,917,942			56,585,000		7,667,058
BUDGET CODE: 8004 New York Stock Exchange										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			4,251,196			7,730,143		3,478,947
SUBTOTAL FOR DEBT SERVICE					4,251,196			7,730,143		3,478,947
SUBTOTAL FOR BUDGET CODE 8004					4,251,196			7,730,143		3,478,947
BUDGET CODE: 8191 PCDC ESTIMATE										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			2,539,207			3,600,000		1,060,793
SUBTOTAL FOR DEBT SERVICE					2,539,207			3,600,000		1,060,793
SUBTOTAL FOR BUDGET CODE 8191					2,539,207			3,600,000		1,060,793
TOTAL FOR INTEREST ON FUNDED DEBT					145,335,826			155,699,928		10,364,102

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR LEASE PURCH & CITY GUAR DEBT			213,940,138		279,699,928	65,759,790

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		213,940,138		279,699,928	65,759,790
FINANCIAL PLAN SAVINGS					
APPROPRIATION		213,940,138		279,699,928	65,759,790

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		200,348,045		265,438,594	65,090,549
OTHER CATEGORICAL		2,539,207		3,600,000	1,060,793
CAPITAL FUNDS - I.F.A.					
STATE		11,052,886		10,661,334	391,552-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		213,940,138		279,699,928	65,759,790

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6001 BUDGET STABILIZATION ACCOUNT - TFA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		789,697,410			789,697,410-
		SUBTOTAL FOR DEBT SERVICE		789,697,410			789,697,410-
		SUBTOTAL FOR BUDGET CODE 6001		789,697,410			789,697,410-
		TOTAL FOR		789,697,410			789,697,410-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		2,784,192,664			2,784,192,664-
		SUBTOTAL FOR DEBT SERVICE		2,784,192,664			2,784,192,664-
		SUBTOTAL FOR BUDGET CODE 4001		2,784,192,664			2,784,192,664-
		TOTAL FOR REDEMPTION OF FUNDED DEBT		2,784,192,664			2,784,192,664-
		TOTAL FOR BUDGET STABILIZATION ACCOUNT		3,573,890,074			3,573,890,074-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,573,890,074			3,573,890,074-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,573,890,074			3,573,890,074-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,573,890,074			3,573,890,074-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,573,890,074			3,573,890,074-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S002 BUILD AMERICA TFA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		58,349,906		88,978,378	30,628,472
		SUBTOTAL FOR DEBT SERVICE		58,349,906		88,978,378	30,628,472
		SUBTOTAL FOR BUDGET CODE S002		58,349,906		88,978,378	30,628,472
		TOTAL FOR		58,349,906		88,978,378	30,628,472
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 1006 TFA - Debt Service							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		636,694,392		686,129,164	49,434,772
		SUBTOTAL FOR DEBT SERVICE		636,694,392		686,129,164	49,434,772
		SUBTOTAL FOR BUDGET CODE 1006		636,694,392		686,129,164	49,434,772
		TOTAL FOR INTEREST ON FUNDED DEBT		636,694,392		686,129,164	49,434,772
		TOTAL FOR NYC Transitional Finance Autho		695,044,298		775,107,542	80,063,244

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
NYC Transitional Finance Authority					
TOTALS FOR OPERATING BUDGET		695,044,298		775,107,542	80,063,244
FINANCIAL PLAN SAVINGS					
APPROPRIATION		695,044,298		775,107,542	80,063,244

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		636,694,392		686,129,164	49,434,772
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		58,349,906		88,978,378	30,628,472
INTRA-CITY SALES					
TOTAL		695,044,298		775,107,542	80,063,244

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,258,882,581		2,238,974,984	3,019,907,597-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,258,882,581		2,238,974,984	3,019,907,597-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,085,492,001		1,703,605,740	3,381,886,261-
OTHER CATEGORICAL		33,984,776		125,175,637	91,190,861
CAPITAL FUNDS - I.F.A.					
STATE		13,552,886		233,082,613	219,529,727
FEDERAL - C.D.					
FEDERAL - OTHER		125,852,918		177,110,994	51,258,076
INTRA-CITY SALES					
TOTAL		5,258,882,581		2,238,974,984	3,019,907,597-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		5,258,882,581		2,238,974,984	3,019,907,597-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,258,882,581		2,238,974,984	3,019,907,597-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		5,258,882,581		2,238,974,984	3,019,907,597-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,258,882,581		2,238,974,984	3,019,907,597-
FUNDING					
CITY		5,085,492,001		1,703,605,740	3,381,886,261-
OTHER CATEGORICAL		33,984,776		125,175,637	91,190,861
CAPITAL FUNDS - I.F.A.					
STATE		13,552,886		233,082,613	219,529,727
FEDERAL - C.D.					
FEDERAL - OTHER		125,852,918		177,110,994	51,258,076
INTRA-CITY SALES					
TOTAL FUNDING		5,258,882,581		2,238,974,984	3,019,907,597-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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	26	2,510,894	33	2,435,512	7 75,382-
		SUBTOTAL FOR F/T SALARIED	26	2,510,894	33	2,435,512	7 75,382-
02 OTH SALARIED		021 PART-TIME POSITIONS		56,986		56,986	
		SUBTOTAL FOR OTH SALARIED		56,986		56,986	
03 UNSALARIED		031 UNSALARIED		12,511		12,511	
		SUBTOTAL FOR UNSALARIED		12,511		12,511	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		68,882		68,882	
		053 AMOUNT TO BE SCHEDULED-PS		182,000		160,000	22,000-
		SUBTOTAL FOR AMT TO SCHED		250,882		228,882	22,000-
		SUBTOTAL FOR BUDGET CODE 0101	26	2,831,273	33	2,733,891	7 97,382-
		TOTAL FOR PUBLIC ADVOCATE	26	2,831,273	33	2,733,891	7 97,382-
		TOTAL FOR PERSONAL SERVICES	26	2,831,273	33	2,733,891	7 97,382-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	2,831,273	33	2,733,891	97,382-
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	19	1,954,881	26	1,857,499	97,382-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,954,881	1,857,499	97,382-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,954,881	1,857,499	97,382-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1131	ASSISTANT TO THE PUBLIC A D	101	94496	3,000- 77,500	33	1,963,138
	SUBTOTAL FOR OBJECT 001				33	1,963,138

	POSITION SCHEDULE FOR U/A 001				33	1,963,138
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-7	-416,423
	TOTAL FOR U/A 001				26	1,546,715

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,180		1,180			
		100 SUPPLIES + MATERIALS - GENERAL		54,833		31,854		22,979-	
		101 PRINTING SUPPLIES		5,059		1,559		3,500-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				500		500	
		106 MOTOR VEHICLE FUEL		9		6,989		6,980	
		117 POSTAGE		5,549		36,889		31,340	
SUBTOTAL FOR SUPPLYS&MATL				66,630		78,971		12,341	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		276		8,500		8,224	
		332 PURCH DATA PROCESSING EQUIPT		38,464		8,000		30,464-	
		337 BOOKS-OTHER		2,500		3,000		500	
		338 LIBRARY BOOKS				1,135		1,135	
SUBTOTAL FOR PROPTY&EQUIP				41,240		20,635		20,605-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		41,972		51,972		10,000	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,000		4,000			
		402 TELEPHONE & OTHER COMMUNICATNS		22,400		22,400			
		403 OFFICE SERVICES		16,171		8,671		7,500-	
		417 ADVERTISING				2,964		2,964	
	856001	42C HEAT LIGHT & POWER		46,642		45,301		1,341-	
		427 DATA PROCESSING SERVICES		3,780		1,780		2,000-	
		431 LEASING OF MISC EQUIP		21,500		21,500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,700		2,500		1,200-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		499 OTHER EXPENSES - GENERAL		140,000		218,000		78,000	
SUBTOTAL FOR OTHR SER&CHR				301,165		380,088		78,923	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	12,000	1	25,800		13,800	
		684 PROF SERV COMPUTER SERVICES	1	10,000			1-	10,000-	
		686 PROF SERV OTHER	1	26,500	1	28,700		2,200	
SUBTOTAL FOR CNTRCTL SVCS				3	48,500	2	54,500	1-	6,000
SUBTOTAL FOR BUDGET CODE 0101				3	457,535	2	534,194	1-	76,659
TOTAL FOR PUBLIC ADVOCATE				3	457,535	2	534,194	1-	76,659

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	457,535	2	534,194	1-	76,659

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	93,794	457,535	102,453	534,194	76,659
FINANCIAL PLAN SAVINGS		158,216-		136,216-	22,000
APPROPRIATION		299,319		397,978	98,659

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		299,319		397,978	98,659
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		299,319		397,978	98,659

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	2,831,273	33	2,733,891	97,382-
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	19	1,954,881	26	1,857,499	97,382-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,954,881	1,857,499	97,382-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,954,881 1,857,499 97,382-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	93,794	457,535	102,453	534,194	76,659
FINANCIAL PLAN SAVINGS		158,216-		136,216-	22,000
APPROPRIATION		299,319		397,978	98,659

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	299,319	397,978	98,659
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	299,319	397,978	98,659
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	26	2,831,273	33	2,733,891	97,382-
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	19	1,954,881	26	1,857,499	97,382-
OTPS					
TOTALS FOR OPERATING BUDGET		457,535		534,194	76,659
FINANCIAL PLAN SAVINGS		158,216-		136,216-	22,000
APPROPRIATION		299,319		397,978	98,659
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	26	3,288,808	33	3,268,085	20,723-
FINANCIAL PLAN SAVINGS	7-	1,034,608-	7-	1,012,608-	22,000
APPROPRIATION	19	2,254,200	26	2,255,477	1,277
FUNDING					
CITY		2,254,200		2,255,477	1,277
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,254,200		2,255,477	1,277

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS							
BUDGET CODE: 0101 COUNCIL MEMBERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,745,500	51	5,755,500	10,000
		SUBTOTAL FOR F/T SALARIED	51	5,745,500	51	5,755,500	10,000
02 OTH SALARIED		021 PART-TIME POSITIONS		12,637,941		12,768,068	130,127
		SUBTOTAL FOR OTH SALARIED		12,637,941		12,768,068	130,127
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		477,500		487,500	10,000
		SUBTOTAL FOR ADD GRS PAY		477,500		487,500	10,000
		SUBTOTAL FOR BUDGET CODE 0101	51	18,860,941	51	19,011,068	150,127
		TOTAL FOR COUNCIL MEMBERS	51	18,860,941	51	19,011,068	150,127
		TOTAL FOR COUNCIL MEMBERS	51	18,860,941	51	19,011,068	150,127

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	18,860,941	51	19,011,068	150,127
FINANCIAL PLAN SAVINGS APPROPRIATION	51	18,860,941	51	19,011,068	150,127

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,860,941	19,011,068	150,127
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	18,860,941	19,011,068	150,127

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	SPEAKER/MAJORITY LEADER	D 102	94449	119,500-119,500	1	112,500	
1103	MINORITY LEADER	D 102	30178	45,758-196,574	1	130,500	
1110	COUNCIL MEMBER	D 102	30177	45,758-196,574	49	5,512,500	
	SUBTOTAL FOR OBJECT 001				51	5,755,500	

	POSITION SCHEDULE FOR U/A 001				51	5,755,500	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				51	5,755,500	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7102 INFRASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	923,269	14	877,158	1 46,111-
SUBTOTAL FOR F/T SALARIED			13	923,269	14	877,158	1 46,111-
SUBTOTAL FOR BUDGET CODE 7102			13	923,269	14	877,158	1 46,111-
TOTAL FOR			13	923,269	14	877,158	1 46,111-
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING							
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	484,560	6	410,315	74,245-
SUBTOTAL FOR F/T SALARIED			6	484,560	6	410,315	74,245-
SUBTOTAL FOR BUDGET CODE 0102			6	484,560	6	410,315	74,245-
BUDGET CODE: 1102 FINANCE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,572,786	35	2,499,470	1- 73,316-
SUBTOTAL FOR F/T SALARIED			36	2,572,786	35	2,499,470	1- 73,316-
03 UNSALARIED		031 UNSALARIED		66,745		25,000	41,745-
SUBTOTAL FOR UNSALARIED				66,745		25,000	41,745-
SUBTOTAL FOR BUDGET CODE 1102			36	2,639,531	35	2,524,470	1- 115,061-
BUDGET CODE: 2102 LAND USE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,052,766	12	1,116,464	63,698
SUBTOTAL FOR F/T SALARIED			12	1,052,766	12	1,116,464	63,698
SUBTOTAL FOR BUDGET CODE 2102			12	1,052,766	12	1,116,464	63,698
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,160,054	13	1,160,054	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	1,160,054	13	1,160,054	
SUBTOTAL FOR BUDGET CODE 3102			13	1,160,054	13	1,160,054	
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,470,326	20	1,598,443	1 128,117
SUBTOTAL FOR F/T SALARIED			19	1,470,326	20	1,598,443	1 128,117
SUBTOTAL FOR BUDGET CODE 4102			19	1,470,326	20	1,598,443	1 128,117
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,057,074	17	1,173,095	116,021
SUBTOTAL FOR F/T SALARIED			17	1,057,074	17	1,173,095	116,021
SUBTOTAL FOR BUDGET CODE 5102			17	1,057,074	17	1,173,095	116,021
TOTAL FOR COMMITTEE STAFFING			103	7,864,311	103	7,982,841	118,530
TOTAL FOR COMMITTEE STAFFING			116	8,787,580	117	8,859,999	1 72,419

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	116	8,787,580	117	8,859,999	72,419
FINANCIAL PLAN SAVINGS APPROPRIATION	116	8,787,580	117	8,859,999	72,419

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,787,580	8,859,999	72,419
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,787,580	8,859,999	72,419

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1120	DIRECTOR OF FINANCE (CITY D	102	94446	49,492-212,614	1	173,056
1121	DEPUTY DIRECTOR- FINANCE	D 102	94429	49,492-212,614	5	664,880
1122	PRINCIPAL LEGISLATIVE FIN	D 102	40509	49,492-212,614	4	247,333
1123	SENIOR LEGISLATIVE FINANC	D 102	94069	49,492-212,614	5	341,468
1125	LEGISLATIVE FINANCIAL ANA	D 102	40507	3,000-100,000	9	496,115
1126	ASSISTANT DIRECTOR OF FIN	D 102	94365	49,492-212,614	2	180,000
1127	ASSISTANT DIRECTOR OF LEG	D 102	30169	49,492-212,614	1	110,787
1145	LEGISLATIVE ADMINISTRATIV	D 102	94314	3,000-100,000	2	112,504
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	4	171,938
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	5	230,102
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	49,492-212,614	1	61,039
1170	DIRECTOR-OFFICE OF POLICY	D 102	94434	49,492-212,614	1	118,976
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	49,492-212,614	17	889,483
1172	SENIOR LEGISLATIVE POLICY	D 102	94435	49,492-212,614	4	270,904
1191	LEGISLATIVE INVESTIGATOR	D 102	94378	3,000-100,000	1	51,826
1200	DIR. LEGAL DIV.GENERAL CO	D 102	94432	49,492-212,614	1	184,270
1203	LEGISLATIVE ATTORNEY	D 102	30166	3,000-100,000	19	1,443,615
1221	LEGISLATIVE PROGRAMMER/AN	D 102	94453	49,492-212,614	1	103,652
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	49,492-212,614	14	1,353,580
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	1	54,014
1300	DIRECTOR OF LAND USE DIVI	D 102	94455	49,492-212,614	1	199,144
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	49,492-212,614	4	518,634
1303	LEGISLATIVE PROJECT MANAG	D 102	94461	49,492-212,614	4	384,720
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	49,492-212,614	2	284,557
SUBTOTAL FOR OBJECT 001					109	8,646,597

POSITION SCHEDULE FOR U/A 002					109	8,646,597
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					8	634,613
TOTAL FOR U/A 002					117	9,281,210

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION							
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,025,484	65	3,424,463	601,021-
SUBTOTAL FOR F/T SALARIED			65	4,025,484	65	3,424,463	601,021-
02 OTH SALARIED		021 PART-TIME POSITIONS		106,557		100,000	6,557-
SUBTOTAL FOR OTH SALARIED				106,557		100,000	6,557-
03 UNSALARIED		031 UNSALARIED		244,738		300,000	55,262
SUBTOTAL FOR UNSALARIED				244,738		300,000	55,262
SUBTOTAL FOR BUDGET CODE 0105			65	4,376,779	65	3,824,463	552,316-
BUDGET CODE: 1005 Correspondence Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	329,156	7	375,831	46,675
SUBTOTAL FOR F/T SALARIED			6	329,156	7	375,831	46,675
SUBTOTAL FOR BUDGET CODE 1005			6	329,156	7	375,831	46,675
BUDGET CODE: 1105 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	534,037			534,037-
SUBTOTAL FOR F/T SALARIED			10	534,037			534,037-
SUBTOTAL FOR BUDGET CODE 1105			10	534,037			534,037-
BUDGET CODE: 2105 COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	699,860	11	729,923	30,063
SUBTOTAL FOR F/T SALARIED			11	699,860	11	729,923	30,063
SUBTOTAL FOR BUDGET CODE 2105			11	699,860	11	729,923	30,063
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	392,578	6	344,112	48,466-
SUBTOTAL FOR F/T SALARIED			6	392,578	6	344,112	48,466-
SUBTOTAL FOR BUDGET CODE 3105			6	392,578	6	344,112	48,466-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4105 SERGEANTS AT ARMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	461,684	9	461,601	83-
		SUBTOTAL FOR F/T SALARIED	9	461,684	9	461,601	83-
		SUBTOTAL FOR BUDGET CODE 4105	9	461,684	9	461,601	83-
BUDGET CODE: 5105 OFFICE OF THE SPEAKER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,322,892	25	2,211,577	111,315-
		SUBTOTAL FOR F/T SALARIED	25	2,322,892	25	2,211,577	111,315-
		SUBTOTAL FOR BUDGET CODE 5105	25	2,322,892	25	2,211,577	111,315-
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	229,393	5	335,892	106,499
		SUBTOTAL FOR F/T SALARIED	4	229,393	5	335,892	106,499
		SUBTOTAL FOR BUDGET CODE 6105	4	229,393	5	335,892	106,499
BUDGET CODE: 7105 COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	624,471	11	622,165	2,306-
		SUBTOTAL FOR F/T SALARIED	11	624,471	11	622,165	2,306-
		SUBTOTAL FOR BUDGET CODE 7105	11	624,471	11	622,165	2,306-
BUDGET CODE: 8105 Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	551,545	16	1,286,385	734,840
		SUBTOTAL FOR F/T SALARIED	9	551,545	16	1,286,385	734,840
		SUBTOTAL FOR BUDGET CODE 8105	9	551,545	16	1,286,385	734,840
BUDGET CODE: 9105 Event & Production Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	492,301	6	363,051	129,250-
		SUBTOTAL FOR F/T SALARIED	6	492,301	6	363,051	129,250-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9105		6	492,301	6	363,051	129,250-
TOTAL FOR COUNCIL SERVICES DIVISION		162	11,014,696	161	10,555,000	1- 459,696-
TOTAL FOR COUNCIL SERVICES DIVISION		162	11,014,696	161	10,555,000	1- 459,696-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	162	11,014,696	161	10,555,000	459,696-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	162	11,014,696	161	10,555,000	459,696-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,014,696	10,555,000	459,696-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,014,696	10,555,000	459,696-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	SPECIAL ADVISOR TO THE DI	D 102	94456	49,492-212,614	1	100,000
1140	DIRECTOR OF COUNCIL SERVI	D 102	10159	49,492-212,614	1	172,753
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	7	265,260
1147	LEGISLATIVE MESSENGER (CI	D 102	94424	15,000-120,000	4	137,861
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	52	3,034,645
1150	LEGISLATIVE ADMINISTRATIV	D 102	94387	49,492-212,614	5	493,376
1151	ASSISTANT DIRECTOR OF	D 102	94045	49,492-212,614	4	462,551
1154	LEGISLATIVE COORDINATOR	D 102	94055	49,492-212,614	3	245,618
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	49,492-212,614	5	299,190
1158	DEP PERSONNEL ASSISTANT C	D 102	94373	3,000-100,000	1	78,570
1160	LEGISLATIVE SUPPORT SERVI	D 102	94417	49,492-212,614	2	102,184
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	49,492-212,614	1	70,304
1203	LEGISLATIVE ATTORNEY	D 102	30166	3,000-100,000	1	65,909
1220	LEGISLATIVE SYSTEMS MANAG	D 102	94383	49,492-212,614	1	113,568
1222	LEGISLATIVE COMPUTER SUPP	D 102	94454	15,000- 52,942	6	325,349
1240	SERGEANT AT ARMS	D 102	30175	3,000-104,611	1	113,147
1241	ASSISTANT SERGEANT AT ARM	D 102	30172	3,000-100,000	7	324,072
1250	CHIEF OF STAFF (CITY COUN	D 102	94450	49,492-212,614	1	209,973
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	49,492-212,614	1	198,978
1252	EXECUTIVE LEGISLATIVE	D 102	94056	49,492-212,614	3	531,131
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	1	53,984
1256	DEPUTY ADMINISTRATIVE ASS	D 102	94047	59,925- 73,795	1	79,817
1270	COUNSEL TO MINORITY LEADER	D 102	30171	49,492-212,614	1	91,388
1280	DIRECTOR OFFICE OF COMMUN	D 102	94437	49,492-212,614	1	156,832
1282	LEGISLATIVE MANAGER-OFFIC	D 102	94439	49,492-212,614	1	103,652
1283	COMMUNICATIONS ASSISTANT	D 102	94440	15,000-120,000	5	268,977
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	49,492-212,614	4	505,075
1302	DEPUTY UNIT CHIEF (CITY C	D 102	94460	49,492-212,614	1	86,885
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	49,492-212,614	9	1,154,885
SUBTOTAL FOR OBJECT 001					131	9,845,934

POSITION SCHEDULE FOR U/A 005	131	9,845,934
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	30	2,254,794
TOTAL FOR U/A 005	161	12,100,728

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS							
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		516,451		890,000	373,549
		117 POSTAGE		1,011,725		400,000	611,725-
		SUBTOTAL FOR SUPPLYS&MATL		1,528,176		1,290,000	238,176-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,700,544		1,745,179	44,635
		414 RENTALS - LAND BLDGS & STRUCTS		1,911,090		1,954,504	43,414
		SUBTOTAL FOR OTHR SER&CHR		3,611,634		3,699,683	88,049
		SUBTOTAL FOR BUDGET CODE 1001		5,139,810		4,989,683	150,127-
		TOTAL FOR OTPS COUNCIL MEMBERS		5,139,810		4,989,683	150,127-
		TOTAL FOR OTPS COUNCIL MEMBERS		5,139,810		4,989,683	150,127-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,139,810		4,989,683	150,127-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,139,810		4,989,683	150,127-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,139,810		4,989,683	150,127-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		5,139,810		4,989,683	150,127-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
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		108,000		27,100-
			101 PRINTING SUPPLIES		27,000		20,000		7,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000		
			106 MOTOR VEHICLE FUEL		19,500		19,000		500-
			117 POSTAGE		57,500		50,000		7,500-
			199 DATA PROCESSING SUPPLIES		403,500		300,000		103,500-
			SUBTOTAL FOR SUPPLY&MATL		669,600		524,000		145,600-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,100		21,100		12,000-
			302 TELECOMMUNICATIONS EQUIPMENT		9,000		5,000		4,000-
			314 OFFICE FURITURE		31,000		11,000		20,000-
			315 OFFICE EQUIPMENT		8,000		5,000		3,000-
			332 PURCH DATA PROCESSING EQUIPT		184,000		35,000		149,000-
			337 BOOKS-OTHER		294,105		279,906		14,199-
			338 LIBRARY BOOKS		25,580		30,000		4,420
			SUBTOTAL FOR PROPTY&EQUIP		584,785		387,006		197,779-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		451,000		400,000		51,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		25,000		25,000		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
			400 CONTRACTUAL SERVICES-GENERAL		22,000		25,000		3,000
			402 TELEPHONE & OTHER COMMUNICATNS		102,000		120,000		18,000
			403 OFFICE SERVICES		19,000		18,000		1,000-
			412 RENTALS OF MISC.EQUIP		155,159		125,000		30,159-
			414 RENTALS - LAND BLDGS & STRUCTS		6,056,392		6,056,392		
			417 ADVERTISING		3,500		3,000		500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		12,000		3,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		6,869,051		6,804,392		64,659-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	66,000	3	45,000		21,000-
			602 TELECOMMUNICATIONS MAINT	1	50,895	1	65,000		14,105
			607 MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000		
			608 MAINT & REP GENERAL	8	40,361	8	40,000		361-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612	OFFICE EQUIPMENT MAINTENANCE	9	81,100	9	75,000		6,100-
		613	DATA PROCESSING EQUIPMENT	13	70,600	13	60,000		10,600-
		615	PRINTING CONTRACTS	6	211,639	6	200,000		11,639-
		622	TEMPORARY SERVICES	1	110,000	1	100,000		10,000-
		624	CLEANING SERVICES	1	12,000	1	12,000		
		633	TRANSPORTATION EXPENDITURES	1	30,000	1	30,000		
		660	ECONOMIC DEVELOPMENT	21	44,500	21	32,500		12,000-
		671	TRAINING PRGM CITY EMPLOYEES	5	17,000	5	5,000		12,000-
		681	PROF SERV ACCTING & AUDITING	3	6,000	3	10,000		4,000
		682	PROF SERV LEGAL SERVICES	1	25,500	1	100,000		74,500
		684	PROF SERV COMPUTER SERVICES	2	89,835	2	90,000		165
		686	PROF SERV OTHER	6	97,000	6	90,000		7,000-
		SUBTOTAL FOR CNTRCTL SVCS		82	954,430	82	956,500		2,070
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	8,673,898		405,968-
TOTAL FOR OTPS CENTRAL STAFF				82	9,079,866	82	8,673,898		405,968-
TOTAL FOR OTPS CENTRAL STAFF				82	9,079,866	82	8,673,898		405,968-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	513,000	9,079,866	462,000	8,673,898	405,968-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,079,866		8,673,898	405,968-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,079,866		8,673,898	405,968-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,079,866		8,673,898	405,968-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING							
BUDGET CODE: 6000 COMMITTEE ON THE AGING							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6000			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS							
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6020			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6050			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESponsibility Center:							
BUDGET CODE: 6070 COMMITTEE ON COMMUNITY DEVELOPMENT							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6070			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON COMMUNITY DEVELOP			1		1

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6100			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS							
BUDGET CODE: 6150 CMTEE ON CONTRACTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY11-06/29/11					ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
05 AMT TO SCHED					1		1		
053 AMOUNT TO BE SCHEDULED-PS					1		1		
SUBTOTAL FOR AMT TO SCHED					1		1		
SUBTOTAL FOR BUDGET CODE 6160					1		1		
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1		1		
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1		1		

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
CULT. AFFAIRS, LIB. & INT'L INTGRP.					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6200			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION							
BUDGET CODE: 6250 CMTEE ON EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6250			1		1
		TOTAL FOR COMMITTEE EDUCATION			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION						
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6300			1		1
	TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1
	TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE							
BUDGET CODE: 6320 COMMITTEE ON FINANCE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6320			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS							
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS							
05 AMT TO SCHED		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

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH							
BUDGET CODE: 6450 COMMITTEE ON HEALTH							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6450			1		1
		TOTAL FOR COMMITTEE ON HEALTH			1		1
		TOTAL FOR COMMITTEE ON HEALTH			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION							
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6470			1		1
		TOTAL FOR CMTEE ON HIGHER EDUCATION			1		1
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION			1		1

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# 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								
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	

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESponsibility Center:							
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0653 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 6530 COMMITTEE ON JUVENILE JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE							
BUDGET CODE: 6540 COMMITTEE ON LAND USE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6540			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 6550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									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

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
BUDGET CODE: 6560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1		1			
SUBTOTAL FOR AMT TO SCHED				1		1			
SUBTOTAL FOR BUDGET CODE 6560				1		1			
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE				1		1			
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE				1		1			

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
MEN HLTH, RET, ALC, DRUG ABUSE & DIS					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

					MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
05 AMT TO SCHED					1		1		
053 AMOUNT TO BE SCHEDULED-PS									
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		

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON OVERSIGHT & INVESTIGATI					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT							
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6600			1		1
		TOTAL FOR CMTEE ON PARKS REC REC + CULT			1		1
		TOTAL FOR CMTEE ON PARKS REC & CULT			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

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

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESponsibility Center:						
BUDGET CODE: 6670 COMMITTEE ON PUBLIC HOUSING - PS						
05 AMT TO SCHED				1		1
053 AMOUNT TO BE SCHEDULED-PS				1		1
SUBTOTAL FOR AMT TO SCHED				1		1
SUBTOTAL FOR BUDGET CODE 6670				1		1
TOTAL FOR				1		1
TOTAL FOR COMMITTEE ON PUBLIC HOUSING				1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT							
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6700			1		1
		TOTAL FOR CMTEE ON RULES PRIV + ELECT			1		1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY11-06/29/11					ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
05 AMT TO SCHED					1		1	
053 AMOUNT TO BE SCHEDULED-PS					1		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	

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON SANITATION & SOLIDWASTE					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6730			1		1
	TOTAL FOR			1		1
	TOTAL FOR COMMITTEE ON SMALL BUSINESS			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS							
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6750			1		1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS			1		1
		TOTAL FOR CMTEE ON STANDARDS AND ETHICS			1		1

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6810			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON TECHNOLOGY IN GOVERNMENT					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESponsibility Center:							
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION							
05		AMT TO SCHED					
		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

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6830 COMMITTEE ON VETERANS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6830			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON VETERANS			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6850			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6870			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6900			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING							
BUDGET CODE: 8000 COMMITTEE ON THE AGING							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8000			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS							
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8020			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8050			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8070 COMMITTEE ON COMMUNITY DEVELOPMENT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8070			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON COMMUNITY DEVELOP			1		1

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON COMMUNITY DEVELOPMENT					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED 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

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8100			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS							
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

					MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
									INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT

RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL											
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL											
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL		1			1	
					SUBTOTAL FOR OTHR SER&CHR		1			1	
					SUBTOTAL FOR BUDGET CODE 8160		1			1	
					TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN		1			1	
					TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN		1			1	

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CULT. AFFAIRS, LIB. & INT'L INTGRP.					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT						
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT						
40 OTHR SER&CHR						
				1		1
				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION							
BUDGET CODE: 8250 COMMITTEE ON EDUCATION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8250			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE							
BUDGET CODE: 8320 COMMITTEE ON FINANCE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8320			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS							
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8330			1		1
		TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

COMM ON FIRE & CRIM JUSTICE OTPS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE							
40		OTHR SER&CHR					
		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

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS							
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8400			1		1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1
		TOTAL FOR COMMITTEE ON GOV'T OPERATIONS			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH							
BUDGET CODE: 8450 CMTEE ON HEALTH							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8450			1		1
		TOTAL FOR COMMITTEE ON HEALTH			1		1
		TOTAL FOR COMMITTEE ON HEALTH			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION							
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8470			1		1
		TOTAL FOR CMTEE ON HIGHER EDUCATION			1		1
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS							
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8500			1		1
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS			1		1
		TOTAL FOR CMTEE ON HOUSING & BLDGS			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE							
BUDGET CODE: 8540 COMMITTEE ON LAND USE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8540			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

					MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
							INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CMTEE ON LOWER MANHATTAN REDEVELOPME					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

					MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
					#	CNRCT	AMOUNT	#	CNRCT
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	

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
MEN HLTH, RET, ALC, DRUG ABUSE & DIS					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

					MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
40	OTHR	SER&CHR			1				
				499 OTHER EXPENSES - GENERAL					
				SUBTOTAL FOR OTHR SER&CHR	1				
				SUBTOTAL FOR BUDGET CODE 8570	1				
				TOTAL FOR COMMITTEE ON OVERSIGHT & INVES	1				
				TOTAL FOR COMMITTEE ON OVERSIGHT & INVES	1				

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON OVERSIGHT & INVESTIGATI					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8620 COMMITTEE ON PUBLIC HOUSING - OTPS						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8650			1		1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1
		TOTAL FOR CMTEE ON PUBLIC SAFETY			1		1

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT							
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8700			1		1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1
		TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

CMTEE ON RULES, PRIV. & ELECT.	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

					MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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
		499 OTHER EXPENSES - GENERAL			1				1
		SUBTOTAL FOR OTHR SER&CHR			1				1
		SUBTOTAL FOR BUDGET CODE 8710			1				1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI			1				1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI			1				1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS						
40 OTHR SER&CHR						
				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG							
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG							
40		OTHR SER&CHR					
		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

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8810			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8820			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC 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

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 8850 CMTEE ON WATERFRONTS							
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL	1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8850			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES							
40	OTHR	SER&CHR					
					1		1
					1		1
					1		1
					1		1
					1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8900			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1
		TOTAL FOR CMTEE ON YOUTH SERVICES			1		1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		1	1

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	329	38,663,254	329	38,426,104	237,150-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	38,663,254	329	38,426,104	237,150-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	38,663,254	38,426,104	237,150-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	38,663,254	38,426,104	237,150-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	513,000	14,219,713	462,000	13,663,618	556,095-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,219,713		13,663,618	556,095-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,219,713		13,663,618	556,095-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,219,713		13,663,618	556,095-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	329	38,663,254	329	38,426,104	237,150-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	38,663,254	329	38,426,104	237,150-
OTPS					
TOTALS FOR OPERATING BUDGET		14,219,713		13,663,618	556,095-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,219,713		13,663,618	556,095-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	329	52,882,967	329	52,089,722	793,245-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	52,882,967	329	52,089,722	793,245-
FUNDING					
CITY		52,882,967		52,089,722	793,245-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		52,882,967		52,089,722	793,245-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS								
BUDGET CODE: 0101 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,267,928	60	3,345,879	3-	77,951
		SUBTOTAL FOR F/T SALARIED	63	3,267,928	60	3,345,879	3-	77,951
03 UNSALARIED		031 UNSALARIED		116,432		48,337		68,095-
		SUBTOTAL FOR UNSALARIED		116,432		48,337		68,095-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,245		11,245		
		042 LONGEVITY DIFFERENTIAL		51,928		51,928		
		SUBTOTAL FOR ADD GRS PAY		63,173		63,173		
		SUBTOTAL FOR BUDGET CODE 0101	63	3,447,533	60	3,457,389	3-	9,856
		TOTAL FOR EMMANUEL MICHALOS	63	3,447,533	60	3,457,389	3-	9,856
		TOTAL FOR PERSONAL SERVICES	63	3,447,533	60	3,457,389	3-	9,856

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	3,447,533	60	3,457,389	9,856
FINANCIAL PLAN SAVINGS					
APPROPRIATION	63	3,447,533	60	3,457,389	9,856

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,447,533	3,457,389	9,856
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,447,533	3,457,389	9,856

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CITY CLERK & CLERK OF COU	D 103	12988	49,492-212,614	1	200,853
1110	DEPUTY CITY CLERK	D 103	12930	49,492-212,614	4	426,982
1111	DEPUTY CITY CLERK	D 103	12930	49,492-212,614	1	101,297
1115	ADMINISTRATIVE MANAGER	D 103	10025	49,492-212,614	1	151,609
1120	PRINCIPAL ADMINISTRATIVE	D 103	10124	45,978- 75,630	1	83,916
1137	CLERICAL ASSOCIATE	D 103	10251	20,095- 52,966	20	814,221
1140	EXECUTIVE SECRETARY TO TH	D 103	09888	35,285- 61,436	1	35,285
1141	EXEC. ASSISTANT TO FIRST	D 103	06242	42,411- 42,411	1	42,411
1155	EXECUTIVE ASSISTANT TO TH	D 103	05418	75,181- 75,181	1	75,181
1157	ASSISTANT ADMINISTRATOR O	D 103	06168	30,335- 63,648	1	70,000
1160	COMMUNITY COORDINATOR	D 103	56058	52,322- 70,810	1	71,864
1162	COMMUNITY ASSOCIATE	D 103	56057	37,072- 53,788	2	78,769
1163	COMMUNITY ASSISTANT	D 103	56056	31,454- 35,573	3	95,068
1164	CASHIER	D 103	10605	35,285- 52,966	4	148,834
1165	SECRETARY (LEVELS 1A,2A,3	D 103	10252	28,588- 52,966	1	28,588
1166	COMMUNITY COORDINATOR (WI	D 103	56058	52,322- 70,810	3	203,866
1169	CLERICAL ASSOCIATE MOST M	D 103	10251	20,095- 52,966	7	254,552
1170	ASSOCIATE INVESTIGATOR (N	D 103	31121	49,528- 71,340	7	476,858
	SUBTOTAL FOR OBJECT 001				60	3,360,154

POSITION SCHEDULE FOR U/A 001					60	3,360,154
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					60	3,360,154

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,785		2,785		
			100 SUPPLIES + MATERIALS - GENERAL		9,094		9,494		400
			101 PRINTING SUPPLIES		72,575		25,575		47,000-
			106 MOTOR VEHICLE FUEL		1,800		1,800		
			117 POSTAGE		95,714		5,299		90,415-
			199 DATA PROCESSING SUPPLIES		11,425		3,625		7,800-
			SUBTOTAL FOR SUPPLYS&MATL		193,393		48,578		144,815-
30	PROPTY&EQUIP		314 OFFICE FURITURE		9,201		8,000		1,201-
			315 OFFICE EQUIPMENT		9,267		11,767		2,500
			319 SECURITY EQUIPMENT				1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT		22,679		10,000		12,679-
			337 BOOKS-OTHER		6,557		6,500		57-
			SUBTOTAL FOR PROPTY&EQUIP		47,704		37,267		10,437-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		130,215		130,215		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,200		3,200		
		003001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		24,156		19,656		4,500-
		856001	40X CONTRACTUAL SERVICES-GENERAL		432,000		402,000		30,000-
			400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000
			402 TELEPHONE & OTHER COMMUNICATNS				3,687		3,687
			403 OFFICE SERVICES				900		900
			412 RENTALS OF MISC.EQUIP		3,040		1,500		1,540-
		856001	42C HEAT LIGHT & POWER		343,162		73,344		269,818-
			423 HEAT LIGHT & POWER		2		2		
			451 NON OVERNIGHT TRVL EXP-GENERAL		746		2,146		1,400
			454 OVERNIGHT TRVL EXP-SPECIAL		515		2,400		1,885
			SUBTOTAL FOR OTHR SER&CHR		937,036		640,050		296,986-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	9,008	1	9,650		642
			602 TELECOMMUNICATIONS MAINT			1	1,000	1	1,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	16,262	1	15,000		1,262-
			613 DATA PROCESSING EQUIPMENT	1	3,403	1	14,526		11,123
			618 COSTS ASSOC WITH FINANCING	1	73,837	1	66,737		7,100-
			624 CLEANING SERVICES			1	300	1	300
			671 TRAINING PRGM CITY EMPLOYEES			1	12,993	1	12,993

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	1,995	1	5,000	3,005
		686 PROF SERV OTHER	1	1,262	1	13,354	12,092
		SUBTOTAL FOR CNTRCTL SVCS	6	105,767	9	138,560	32,793
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,300		1,500	200
		SUBTOTAL FOR FXD MIS CHGS		1,300		1,500	200
		SUBTOTAL FOR BUDGET CODE 0101	6	1,285,200	9	865,955	419,245-
		TOTAL FOR EMMANUEL MICHALOS	6	1,285,200	9	865,955	419,245-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	1,285,200	9	865,955	419,245-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	935,518	1,285,200	631,200	865,955	419,245-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,285,200		865,955	419,245-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,285,200		865,955	419,245-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,285,200		865,955	419,245-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	3,447,533	60	3,457,389	9,856
FINANCIAL PLAN SAVINGS					
APPROPRIATION	63	3,447,533	60	3,457,389	9,856

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,447,533	3,457,389	9,856
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,447,533 3,457,389 9,856

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	935,518	1,285,200	631,200	865,955	419,245-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,285,200		865,955	419,245-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,285,200		865,955	419,245-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,285,200		865,955	419,245-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	63	3,447,533	60	3,457,389	9,856
FINANCIAL PLAN SAVINGS					
APPROPRIATION	63	3,447,533	60	3,457,389	9,856
OTPS					
TOTALS FOR OPERATING BUDGET		1,285,200		865,955	419,245-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,285,200		865,955	419,245-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	63	4,732,733	60	4,323,344	409,389-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	63	4,732,733	60	4,323,344	409,389-
FUNDING					
CITY		4,732,733		4,323,344	409,389-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,732,733		4,323,344	409,389-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	937,724	6	937,724			
SUBTOTAL FOR F/T SALARIED			6	937,724	6	937,724			
03 UNSALARIED		031 UNSALARIED		5,403		5,403			
SUBTOTAL FOR UNSALARIED				5,403		5,403			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,690		2,690			
SUBTOTAL FOR ADD GRS PAY				2,690		2,690			
SUBTOTAL FOR BUDGET CODE 0101			6	945,817	6	945,817			
BUDGET CODE: 0103 Exexutive Support & Public Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,276,983	5	1,574,374			297,391
SUBTOTAL FOR F/T SALARIED			5	1,276,983	5	1,574,374			297,391
03 UNSALARIED		031 UNSALARIED		76,356		5,605			70,751-
SUBTOTAL FOR UNSALARIED				76,356		5,605			70,751-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,391					6,391-
		042 LONGEVITY DIFFERENTIAL		25,984		113			25,871-
		061 SUPPER MONEY		55					55-
SUBTOTAL FOR ADD GRS PAY				32,430		113			32,317-
SUBTOTAL FOR BUDGET CODE 0103			5	1,385,769	5	1,580,092			194,323
BUDGET CODE: 0203 FISCAL, GRANT AND INTERNAL ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	630,283	5	808,347			178,064
SUBTOTAL FOR F/T SALARIED			5	630,283	5	808,347			178,064
03 UNSALARIED		031 UNSALARIED				13,650			13,650
SUBTOTAL FOR UNSALARIED						13,650			13,650
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260					4,260-
		042 LONGEVITY DIFFERENTIAL		39,355		76			39,279-
SUBTOTAL FOR ADD GRS PAY				43,615		76			43,539-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0203			5	673,898	5	822,073			148,175	
BUDGET CODE: 0301 ADMINISTRATION MANAGEMENT AND BUDGET										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	386,555	2	386,555				
SUBTOTAL FOR F/T SALARIED			2	386,555	2	386,555				
03 UNSALARIED		031 UNSALARIED		42,613		42,613				
SUBTOTAL FOR UNSALARIED				42,613		42,613				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925				
		042 LONGEVITY DIFFERENTIAL		1,359		1,370				11
SUBTOTAL FOR ADD GRS PAY				2,284		2,295				11
SUBTOTAL FOR BUDGET CODE 0301			2	431,452	2	431,463				11
BUDGET CODE: 0501 PAYROLL & CITY LEASE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	324,200	26	235,555				88,645-
SUBTOTAL FOR F/T SALARIED			26	324,200	26	235,555				88,645-
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	336,334	26	247,689				88,645-
BUDGET CODE: 0503 BUDGET ADMINISTRATION AND PLANNING										
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,097,597	23	1,089,456				8,141-
SUBTOTAL FOR F/T SALARIED			23	1,097,597	23	1,089,456				8,141-
02 OTH SALARIED		021 PART-TIME POSITIONS				26,684				26,684
SUBTOTAL FOR OTH SALARIED						26,684				26,684
03 UNSALARIED		031 UNSALARIED		114,260		291,395				177,135
SUBTOTAL FOR UNSALARIED				114,260		291,395				177,135

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		926					926-
		040 EDUC AND LICENCE DIFFERENTIAL				7			7
		042 LONGEVITY DIFFERENTIAL		25,137		7,614			17,523-
		045 HOLIDAY PAY		3,560					3,560-
		061 SUPPER MONEY				200			200
		SUBTOTAL FOR ADD GRS PAY		29,623		7,821			21,802-
		SUBTOTAL FOR BUDGET CODE 0503	23	1,241,480	23	1,415,356			173,876
BUDGET CODE: 0514 Procurement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	648,416	14	675,486			27,070
		SUBTOTAL FOR F/T SALARIED	14	648,416	14	675,486			27,070
03 UNSALARIED		031 UNSALARIED		92,140					92,140-
		SUBTOTAL FOR UNSALARIED		92,140					92,140-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000					4,000-
		042 LONGEVITY DIFFERENTIAL		5,291		5,307			16
		045 HOLIDAY PAY		250					250-
		SUBTOTAL FOR ADD GRS PAY		9,541		5,307			4,234-
		SUBTOTAL FOR BUDGET CODE 0514	14	750,097	14	680,793			69,304-
BUDGET CODE: 0521 ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	218,040	1	326,093			108,053
		SUBTOTAL FOR F/T SALARIED	1	218,040	1	326,093			108,053
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,700		3,700			
		SUBTOTAL FOR ADD GRS PAY		3,700		3,700			
		SUBTOTAL FOR BUDGET CODE 0521	1	221,740	1	329,793			108,053
BUDGET CODE: 0533 General Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	484,921	4	537,646			52,725
		SUBTOTAL FOR F/T SALARIED	4	484,921	4	537,646			52,725
03 UNSALARIED		031 UNSALARIED		55,499		25,305			30,194-
		SUBTOTAL FOR UNSALARIED		55,499		25,305			30,194-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,521			8,521-
		042 LONGEVITY DIFFERENTIAL		11,739			11,739-
		043 SHIFT DIFFERENTIAL		400			400-
		045 HOLIDAY PAY		1,487			1,487-
		047 OVERTIME		12,000			12,000-
		061 SUPPER MONEY		351			351-
		SUBTOTAL FOR ADD GRS PAY		34,498			34,498-
		SUBTOTAL FOR BUDGET CODE 0533	4	574,918	4	562,951	11,967-
BUDGET CODE: 0541 Hurman Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	819,685	29	730,256	1- 89,429-
		SUBTOTAL FOR F/T SALARIED	30	819,685	29	730,256	1- 89,429-
03 UNSALARIED		031 UNSALARIED		38,161		38,161	
		SUBTOTAL FOR UNSALARIED		38,161		38,161	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,550		5,550	
		042 LONGEVITY DIFFERENTIAL		15,345		15,345	
		061 SUPPER MONEY		35		35	
		SUBTOTAL FOR ADD GRS PAY		20,930		20,930	
		SUBTOTAL FOR BUDGET CODE 0541	30	878,776	29	789,347	1- 89,429-
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	7,440,281	125	7,805,374	1- 365,093

RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING

BUDGET CODE: 0201 OFFICE OF DEVELOPMENT

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

					MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	132,103	2	132,103			
		SUBTOTAL FOR F/T SALARIED	2	132,103	2	132,103			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672			
		042 LONGEVITY DIFFERENTIAL		2,284		2,284			
		SUBTOTAL FOR ADD GRS PAY		3,956		3,956			
		SUBTOTAL FOR BUDGET CODE 0565	2	136,059	2	136,059			
BUDGET CODE: 0590 FISCAL/ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6				
		SUBTOTAL FOR F/T SALARIED	6		6				
		SUBTOTAL FOR BUDGET CODE 0590	6		6				
TOTAL FOR ADMIN FISCAL AND BUDGET			8	136,059	8	136,059			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0006 PERSONNEL							
BUDGET CODE: 0605 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		
		SUBTOTAL FOR BUDGET CODE 0605	3		3		
		TOTAL FOR PERSONNEL	3		3		
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS			143	7,923,999	142	8,289,092	1- 365,093

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	143	7,923,999	142	8,289,092	365,093
FINANCIAL PLAN SAVINGS					
APPROPRIATION	143	7,923,999	142	8,289,092	365,093

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,659,952		3,451,639	208,313-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		750,000		632,052	117,948-
FEDERAL - C.D.		136,059		136,059	
FEDERAL - OTHER		3,377,988		4,069,342	691,354
INTRA-CITY SALES					
TOTAL		7,923,999		8,289,092	365,093

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 125	12991	49,492-212,614	1	192,198
1105	DEPUTY COMMISSIONER	D 125	95001	49,492-212,614	1	186,247
1116	SUPERVISOR III (SOCIAL SE	D 125	52313	64,424- 83,038	1	66,546
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	49,492-212,614	16	1,723,447
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 88,649	10	749,028
1121	AGENCY CHIEF CONTRACTING	D 125	82950	49,492-212,614	1	124,540
1129	COUNSEL (DEPARTMENT FOR T	D 125	95006	49,492-212,614	1	136,881
1130	EXECUTIVE AGENCY COUNSEL	D 125	95005	49,492-212,614	3	344,918
1132	*ATTORNEY AT LAW	D 125	30085	61,158-105,712	1	79,966
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	45,978- 75,630	18	966,665
1152	PROCUREMENT ANALYST	D 125	12158	38,595- 85,053	2	111,696
1162	ASSOCIATE PUBLIC INFORMAT	D 125	60816	53,496- 66,848	1	66,848
1166	STAFF ANALYST	D 125	12626	45,029- 67,459	1	54,312
1167	SPACE ANALYST	D 125	80184	51,169- 76,495	2	131,629
1169	ARCHITECT	D 125	21215	65,698-103,007	1	65,950
1179	ADMINISTRATIVE PUBLIC INF	D 125	10033	53,373-212,614	1	80,989
1206	DIRECTOR OF ADMINISTRATIO	D 125	95016	49,492-212,614	1	81,120
1207	DIRECTOR OF RESEARCH PLAN	D 125	95019	49,492-212,614	1	111,217
1209	ADMINISTRATIVE PROCUREMEN	D 125	82976	49,492-212,614	1	83,803
1210	ACCOUNTANT	D 125	40510	44,048- 75,555	1	46,892
1212	ASSOCIATE BOOKKEEPER	D 125	40527	45,282- 57,412	2	95,256
1217	MANAGEMENT AUDITOR	D 125	40502	54,312- 82,715	5	301,945
1236	COMMUNITY ASSOCIATE	D 125	56057	37,072- 53,788	9	384,272
1242	SECRETARY	D 125	10252	28,588- 52,966	6	233,640
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 52,966	4	144,430
1253	COMMUNITY ASSISTANT	D 125	56056	31,454- 35,573	1	31,852
1256	ADMINISTRATIVE DIRECTOR O	D 125	10056	49,492-212,614	1	136,391
1280	ADMINISTRATIVE PROGRAM OF	D 125	10084	49,492-212,614	1	96,742
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	57,272- 68,385	1	64,424
1283	COMMUNITY COORDINATOR	D 125	56058	52,322- 70,810	11	602,749
1302	CITY CUSTODIAL ASSISTANT	D 125	90644	26,516- 37,671	1	31,125
1304	COMMUNITY ASSISTANT	D 125	56056	31,454- 35,573	2	63,236
SUBTOTAL FOR OBJECT 001					109	7,590,954

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				109	7,590,954
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				33	2,298,179
	TOTAL FOR U/A 001				142	9,889,133

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1003 Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS		701,799		979,348	277,549	
SUBTOTAL FOR F/T SALARIED				701,799		979,348	277,549	
03 UNSALARIED		031 UNSALARIED		2,138		2,138		
SUBTOTAL FOR UNSALARIED				2,138		2,138		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		114	17	
SUBTOTAL FOR ADD GRS PAY				97		114	17	
SUBTOTAL FOR BUDGET CODE 1003					704,034	981,600	277,566	
BUDGET CODE: 1400 FISCAL CONTRACT MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,145,076	10	1,058,415	86,661-	
SUBTOTAL FOR F/T SALARIED				10	1,145,076	10	1,058,415	86,661-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		124,094		1,062	123,032-	
		049 BACKPAY - PRIOR YEARS		550			550-	
		061 SUPPER MONEY				15	15	
SUBTOTAL FOR ADD GRS PAY					124,644	1,077	123,567-	
SUBTOTAL FOR BUDGET CODE 1400				10	1,269,720	10	1,059,492	210,228-
BUDGET CODE: 1800 BUDGET SERVICES AND CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	540,446	6	540,079	367-	
SUBTOTAL FOR F/T SALARIED				6	540,446	6	540,079	367-
03 UNSALARIED		031 UNSALARIED		37,018		2,690	34,328-	
SUBTOTAL FOR UNSALARIED					37,018	2,690	34,328-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130			2,130-	
		042 LONGEVITY DIFFERENTIAL		4,774			4,774-	
		045 HOLIDAY PAY		2,000			2,000-	
		049 BACKPAY - PRIOR YEARS		2,000			2,000-	
SUBTOTAL FOR ADD GRS PAY					10,904		10,904-	
SUBTOTAL FOR BUDGET CODE 1800				6	588,368	6	542,769	45,599-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2106 Health Promotion								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	233,143	6	219,354	9-	13,789-
		SUBTOTAL FOR F/T SALARIED	15	233,143	6	219,354	9-	13,789-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,626		800		5,826-
		SUBTOTAL FOR ADD GRS PAY		6,626		800		5,826-
		SUBTOTAL FOR BUDGET CODE 2106	15	239,769	6	220,154	9-	19,615-
BUDGET CODE: 2213 IT Field Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	2,516	1	50,733		48,217
		SUBTOTAL FOR F/T SALARIED	1	2,516	1	50,733		48,217
03 UNSALARIED		031 UNSALARIED		21,426		314,084		292,658
		SUBTOTAL FOR UNSALARIED		21,426		314,084		292,658
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,967		3,967		
		SUBTOTAL FOR ADD GRS PAY		3,967		3,967		
		SUBTOTAL FOR BUDGET CODE 2213	1	27,909	1	368,784		340,875
		TOTAL FOR EXECUTIVE	32	2,829,800	23	3,172,799	9-	342,999
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES								
BUDGET CODE: 0925 Elder Care Giver Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7			
		SUBTOTAL FOR F/T SALARIED	7		7			
		SUBTOTAL FOR BUDGET CODE 0925	7		7			
BUDGET CODE: 1103 BSC HOUSING INITIATIVES UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		121,395				121,395-
		SUBTOTAL FOR F/T SALARIED		121,395				121,395-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,198			11,198-
		SUBTOTAL FOR ADD GRS PAY		11,198			11,198-
		SUBTOTAL FOR BUDGET CODE 1103		132,593			132,593-
		TOTAL FOR BUREAU OF COMMUNITY SERVICES	7	132,593	7		132,593-
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0948 BSC NUTRITION VARIOUS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	848,130	26	153,652	1- 694,478-
		SUBTOTAL FOR F/T SALARIED	27	848,130	26	153,652	1- 694,478-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,237		11,237	
		042 LONGEVITY DIFFERENTIAL		27,627		10,026	17,601-
		061 SUPPER MONEY		169		169	
		SUBTOTAL FOR ADD GRS PAY		39,033		21,432	17,601-
		SUBTOTAL FOR BUDGET CODE 0948	27	887,163	26	175,084	1- 712,079-
BUDGET CODE: 0949 BSC NUTRITION SNAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	275,509	6	27,086	4- 248,423-
		SUBTOTAL FOR F/T SALARIED	10	275,509	6	27,086	4- 248,423-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		9,000		9,000	
		SUBTOTAL FOR BUDGET CODE 0949	10	284,509	6	36,086	4- 248,423-
BUDGET CODE: 1004 Facility Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS		286,799		318,069	31,270
		SUBTOTAL FOR F/T SALARIED		286,799		318,069	31,270
03 UNSALARIED		031 UNSALARIED		40,000		1,441	38,559-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					40,000				38,559-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,146					1,146-
		042 LONGEVITY DIFFERENTIAL		15,000					15,000-
SUBTOTAL FOR ADD GRS PAY					16,146				16,146-
SUBTOTAL FOR BUDGET CODE 1004					342,945				23,435-
BUDGET CODE: 1905 Senior Employment/ WEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,570				1-	60,570-
SUBTOTAL FOR F/T SALARIED				1	60,570			1-	60,570-
SUBTOTAL FOR BUDGET CODE 1905				1	60,570			1-	60,570-
BUDGET CODE: 1914 LTC Home Care / WEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,050				1-	33,050-
SUBTOTAL FOR F/T SALARIED				1	33,050			1-	33,050-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		113			16
SUBTOTAL FOR ADD GRS PAY					97		113		16
SUBTOTAL FOR BUDGET CODE 1914				1	33,147			1-	33,034-
BUDGET CODE: 2103 Grandparent Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	255,964	14	315,485			59,521
SUBTOTAL FOR F/T SALARIED				14	255,964	14	315,485		59,521
02 OTH SALARIED		021 PART-TIME POSITIONS				27,213			27,213
SUBTOTAL FOR OTH SALARIED						27,213			27,213
03 UNSALARIED		031 UNSALARIED		79,726		5,823			73,903-
SUBTOTAL FOR UNSALARIED					79,726		5,823		73,903-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,932		981			951-
		045 HOLIDAY PAY		273					273-
		061 SUPPER MONEY		244					244-
SUBTOTAL FOR ADD GRS PAY					2,449		981		1,468-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2103			14	338,139	14	349,502		11,363
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	881,396	12	862,273		19,123-
SUBTOTAL FOR F/T SALARIED			12	881,396	12	862,273		19,123-
03 UNSALARIED		031 UNSALARIED		42,000		42,000		
SUBTOTAL FOR UNSALARIED				42,000		42,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,632		1,638		6
SUBTOTAL FOR ADD GRS PAY				1,632		1,638		6
SUBTOTAL FOR BUDGET CODE 2114			12	925,028	12	905,911		19,117-
BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		56,446		28,600		27,846-
SUBTOTAL FOR F/T SALARIED				56,446		28,600		27,846-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,167		379		788-
		061 SUPPER MONEY		495		150		345-
SUBTOTAL FOR ADD GRS PAY				1,662		529		1,133-
SUBTOTAL FOR BUDGET CODE 2130				58,108		29,129		28,979-
TOTAL FOR CITY WIDE			65	2,929,609	58	1,815,335	7-	1,114,274-
RESPONSIBILITY CENTER: 0011 BRONX								
BUDGET CODE: 1100 BUREAU OF SENIOR CENTERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,642,981	9	2,744,229		101,248
SUBTOTAL FOR F/T SALARIED			9	2,642,981	9	2,744,229		101,248
02 OTH SALARIED		021 PART-TIME POSITIONS				452		452
SUBTOTAL FOR OTH SALARIED						452		452
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,696				7,696-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		40,095			40,095-
		061 SUPPER MONEY		160			160-
		SUBTOTAL FOR ADD GRS PAY		47,951			47,951-
		SUBTOTAL FOR BUDGET CODE 1100	9	2,690,932	9	2,744,681	53,749
		TOTAL FOR BRONX	9	2,690,932	9	2,744,681	53,749
RESPONSIBILITY CENTER: 0012 BROOKLYN							
BUDGET CODE: 1200 Program Liaison & Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	17,719	12	247,061	229,342
		SUBTOTAL FOR F/T SALARIED	12	17,719	12	247,061	229,342
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	17,719	12	248,711	230,992
		TOTAL FOR BROOKLYN	12	17,719	12	248,711	230,992
RESPONSIBILITY CENTER: 0013 MANHATTAN							
BUDGET CODE: 1300 MANHATTAN BORO PRES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10		
		SUBTOTAL FOR F/T SALARIED	10		10		
		SUBTOTAL FOR BUDGET CODE 1300	10		10		
		TOTAL FOR MANHATTAN	10		10		
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1503 EXTERNAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	304,591	20	319,713	15,122
		SUBTOTAL FOR F/T SALARIED	20	304,591	20	319,713	15,122
02 OTH SALARIED		021 PART-TIME POSITIONS				282	282
		SUBTOTAL FOR OTH SALARIED				282	282
03 UNSALARIED		031 UNSALARIED		43,251		9,750	33,501-
		SUBTOTAL FOR UNSALARIED		43,251		9,750	33,501-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,869		525	2,344-
		045 HOLIDAY PAY		1,423		210	1,213-
		047 OVERTIME				636	636
		049 BACKPAY - PRIOR YEARS				500	500
		SUBTOTAL FOR ADD GRS PAY		4,292		1,871	2,421-
		SUBTOTAL FOR BUDGET CODE 1503	20	352,134	20	331,616	20,518-
BUDGET CODE: 1538 HIICAP Benefits & Entitlement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	2,788	2	215,526	212,738
		SUBTOTAL FOR F/T SALARIED	2	2,788	2	215,526	212,738
02 OTH SALARIED		021 PART-TIME POSITIONS		4,987		4,987	
		SUBTOTAL FOR OTH SALARIED		4,987		4,987	
03 UNSALARIED		031 UNSALARIED		146,754		4,198	142,556-
		SUBTOTAL FOR UNSALARIED		146,754		4,198	142,556-
		SUBTOTAL FOR BUDGET CODE 1538	2	154,529	2	224,711	70,182
		TOTAL FOR INFORMATION/REFERRAL	22	506,663	22	556,327	49,664
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,304		95,554	25,250

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				70,304		95,554	25,250
03 UNSALARIED		031 UNSALARIED		20,148		19,553	595-
SUBTOTAL FOR UNSALARIED				20,148		19,553	595-
04 ADD GRS PAY		045 HOLIDAY PAY				1,082	1,082
SUBTOTAL FOR ADD GRS PAY						1,082	1,082
SUBTOTAL FOR BUDGET CODE 1601				90,452		116,189	25,737
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	389,355	8	432,862	43,507
SUBTOTAL FOR F/T SALARIED			8	389,355	8	432,862	43,507
03 UNSALARIED		031 UNSALARIED		1,048,416		1,002,785	45,631-
SUBTOTAL FOR UNSALARIED				1,048,416		1,002,785	45,631-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		2,374		2,374	
		045 HOLIDAY PAY		49,550		49,550	
		050 PMTS TO BENEFIC DECS D EMPLOYES					
SUBTOTAL FOR ADD GRS PAY				54,054		54,054	
SUBTOTAL FOR BUDGET CODE 1608			8	1,491,825	8	1,489,701	2,124-
BUDGET CODE: 1698 FOSTER GRANDPARENTS VOLUNTEERS STATE							
03 UNSALARIED		031 UNSALARIED		25,934		25,934	
SUBTOTAL FOR UNSALARIED				25,934		25,934	
04 ADD GRS PAY		045 HOLIDAY PAY		1,200		1,200	
		050 PMTS TO BENEFIC DECS D EMPLOYES		300		300	
SUBTOTAL FOR ADD GRS PAY				1,500		1,500	
SUBTOTAL FOR BUDGET CODE 1698				27,434		27,434	
TOTAL FOR FOSTER GRANDPARENTS			8	1,609,711	8	1,633,324	23,613

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE								
BUDGET CODE: 1910 Work Experience Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	335,790		290,760	6-	45,030-
		SUBTOTAL FOR F/T SALARIED	6	335,790		290,760	6-	45,030-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		839		839		
		SUBTOTAL FOR ADD GRS PAY		839		839		
		SUBTOTAL FOR BUDGET CODE 1910	6	336,629		291,599	6-	45,030-
		TOTAL FOR W.E.P. HOMECARE	6	336,629		291,599	6-	45,030-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,391		3,377		45,014-
		SUBTOTAL FOR F/T SALARIED		48,391		3,377		45,014-
03 UNSALARIED		031 UNSALARIED		3,265,992		2,253,968		1,012,024-
		SUBTOTAL FOR UNSALARIED		3,265,992		2,253,968		1,012,024-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS				500		500
		050 PMTS TO BENEFIC DECS D EMPLOYES				425		425
		SUBTOTAL FOR ADD GRS PAY				925		925
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				167,575		167,575
		SUBTOTAL FOR FRINGE BENES				167,575		167,575
		SUBTOTAL FOR BUDGET CODE 1005		3,314,383		2,425,845		888,538-
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES								
03 UNSALARIED		031 UNSALARIED		1,079,093		886,047		193,046-
		SUBTOTAL FOR UNSALARIED		1,079,093		886,047		193,046-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS				400		400

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		050 PMTS TO BENEFIC DECS D EMPLOYES				500	500
		SUBTOTAL FOR ADD GRS PAY				900	900
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				199,780	199,780
		SUBTOTAL FOR FRINGE BENES				199,780	199,780
		SUBTOTAL FOR BUDGET CODE 1006		1,079,093		1,086,727	7,634
BUDGET CODE: 1021 SAFE STREETS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		136,898		11,318	125,580-
		SUBTOTAL FOR F/T SALARIED		136,898		11,318	125,580-
03 UNSALARIED		031 UNSALARIED				129,440	129,440
		SUBTOTAL FOR UNSALARIED				129,440	129,440
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200			2,200-
		042 LONGEVITY DIFFERENTIAL		1,600			1,600-
		061 SUPPER MONEY		60			60-
		SUBTOTAL FOR ADD GRS PAY		3,860			3,860-
		SUBTOTAL FOR BUDGET CODE 1021		140,758		140,758	
BUDGET CODE: 1066 EMPLOYMENT-TAX LEVY							
03 UNSALARIED		031 UNSALARIED				231,303	231,303
		SUBTOTAL FOR UNSALARIED				231,303	231,303
		SUBTOTAL FOR BUDGET CODE 1066				231,303	231,303
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	868,105	14	846,755	21,350-
		SUBTOTAL FOR F/T SALARIED	14	868,105	14	846,755	21,350-
02 OTH SALARIED		021 PART-TIME POSITIONS				1,439	1,439
		SUBTOTAL FOR OTH SALARIED				1,439	1,439
03 UNSALARIED		031 UNSALARIED		94,732		49,632	45,100-
		SUBTOTAL FOR UNSALARIED		94,732		49,632	45,100-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,363		1,493			3,870-
		042 LONGEVITY DIFFERENTIAL		14,097		10,160			3,937-
		045 HOLIDAY PAY		1,915					1,915-
		061 SUPPER MONEY		234					234-
		SUBTOTAL FOR ADD GRS PAY		21,609		11,653			9,956-
		SUBTOTAL FOR BUDGET CODE 1070	14	984,446	14	909,479			74,967-
BUDGET CODE: 2001 Intergenerational									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	245,477	5	338,722			93,245
		SUBTOTAL FOR F/T SALARIED	5	245,477	5	338,722			93,245
03 UNSALARIED		031 UNSALARIED		158		158			
		SUBTOTAL FOR UNSALARIED		158		158			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 2001	5	246,435	5	339,680			93,245
BUDGET CODE: 2003 LONG TERM CARE ALZHEIMER'S AND HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,123,082	6	1,327,826			204,744
		SUBTOTAL FOR F/T SALARIED	6	1,123,082	6	1,327,826			204,744
03 UNSALARIED		031 UNSALARIED		66,792					66,792-
		SUBTOTAL FOR UNSALARIED		66,792					66,792-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,622					6,622-
		045 HOLIDAY PAY		1,794					1,794-
		061 SUPPER MONEY		603					603-
		SUBTOTAL FOR ADD GRS PAY		9,019					9,019-
		SUBTOTAL FOR BUDGET CODE 2003	6	1,198,893	6	1,327,826			128,933
BUDGET CODE: 2007 PROGRAM RESOURCE & DEV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2007			1		1		
BUDGET CODE: 2010 INFORMATION & ENTITLEMENT ASST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	63,658	6	59,192	4,466-
SUBTOTAL FOR F/T SALARIED			6	63,658	6	59,192	4,466-
SUBTOTAL FOR BUDGET CODE 2010			6	63,658	6	59,192	4,466-
BUDGET CODE: 2012 HEAP / WRAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	298,526	1	287,255	11,271-
SUBTOTAL FOR F/T SALARIED			1	298,526	1	287,255	11,271-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,444			2,444-
SUBTOTAL FOR ADD GRS PAY				2,444			2,444-
SUBTOTAL FOR BUDGET CODE 2012			1	300,970	1	287,255	13,715-
BUDGET CODE: 2015 WRAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	270,262	5	238,037	32,225-
SUBTOTAL FOR F/T SALARIED			5	270,262	5	238,037	32,225-
02 OTH SALARIED		021 PART-TIME POSITIONS				925	925
SUBTOTAL FOR OTH SALARIED						925	925
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500			2,500-
SUBTOTAL FOR ADD GRS PAY				2,500			2,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				42,369	42,369
SUBTOTAL FOR FRINGE BENES						42,369	42,369
SUBTOTAL FOR BUDGET CODE 2015			5	272,762	5	281,331	8,569
BUDGET CODE: 2033 LONG TERM CARE SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,783	2	142,088	10,695-
SUBTOTAL FOR F/T SALARIED			2	152,783	2	142,088	10,695-
04 ADD GRS PAY		061 SUPPER MONEY		30			30-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				30			30-
SUBTOTAL FOR BUDGET CODE 2033			2	152,813	2	142,088	10,725-
BUDGET CODE: 2230 ELDER ABUSE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	327,676	9	331,623	3,947
SUBTOTAL FOR F/T SALARIED			9	327,676	9	331,623	3,947
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		1,574		1,574	
		061 SUPPER MONEY		50		50	
SUBTOTAL FOR ADD GRS PAY				3,754		3,754	
SUBTOTAL FOR BUDGET CODE 2230			9	331,430	9	335,377	3,947
BUDGET CODE: 5003 TITLE V - APPROPRIATIONS ACT - PS							
03 UNSALARIED		031 UNSALARIED		756,030			756,030-
SUBTOTAL FOR UNSALARIED				756,030			756,030-
SUBTOTAL FOR BUDGET CODE 5003				756,030			756,030-
BUDGET CODE: 5004 NCOA - APPROPRIATIONS ACT - PS							
03 UNSALARIED		031 UNSALARIED		442,800			442,800-
SUBTOTAL FOR UNSALARIED				442,800			442,800-
SUBTOTAL FOR BUDGET CODE 5004				442,800			442,800-
TOTAL FOR PROGRAM AND RESOURCES DEV			49	9,284,471	49	7,566,861	1,717,610-
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		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2105		3		3		
TOTAL FOR OFFICE OF SPECIAL PROJECT		3		3		
TOTAL FOR COMMUNITY PROGRAMS - PS		223	20,338,127	201	18,029,637	22- 2,308,490-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	223	20,338,127	201	18,029,637	2,308,490-
FINANCIAL PLAN SAVINGS	47-		47-		
APPROPRIATION	176	20,338,127	154	18,029,637	2,308,490-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,445,571		1,564,604	119,033
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,113,135		1,678,635	434,500-
FEDERAL - C.D.					
FEDERAL - OTHER		16,505,938		14,615,223	1,890,715-
INTRA-CITY SALES		273,483		171,175	102,308-
TOTAL		20,338,127		18,029,637	2,308,490-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1114	SUPERVISOR II (WELFARE)	D 125	52312	30,861- 76,924	3	194,810
1115	ADMINISTRATIVE ACCOUNTANT	D 125	10001	49,492-212,614	1	85,205
1116	SUPERVISOR III (SOCIAL SE	D 125	52313	64,424- 83,038	2	141,850
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	49,492-212,614	5	556,799
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 88,649	8	574,061
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	45,978- 75,630	11	552,011
1165	CONSTRUCTION PROJECT MANA	D 125	34202	55,345-103,007	2	132,028
1166	STAFF ANALYST	D 125	12626	45,029- 67,459	3	163,660
1204	ADMINISTRATIVE PROJECT MA	D 125	83008	49,492-212,614	1	98,072
1208	DIRECTOR OF COMMUNITY PRO	D 125	95017	49,492-212,614	1	123,781
1210	ACCOUNTANT (INCL. OTB)	D 125	40510	44,048- 75,555	3	164,952
1212	BOOKKEEPER	D 125	40526	37,197- 57,412	1	54,739
1215	ASSOCIATE MANAGEMENT AUDI	D 125	40503	62,887- 82,715	1	75,456
1217	MANAGEMENT AUDITOR	D 125	40502	54,312- 82,715	6	354,030
1236	COMMUNITY ASSOCIATE	D 125	56057	37,072- 53,788	32	1,375,739
1242	SECRETARY (LEVELS 1A,2A,3	D 125	10252	28,588- 52,966	6	229,478
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 52,966	1	35,285
1256	ADMINISTRATIVE DIRECTOR O	D 125	10056	49,492-212,614	1	83,842
1270	NUTRITION CONSULTANT	D 125	50415	55,406- 60,708	13	783,670
1280	ADMINISTRATIVE PROGRAM O	D 125	10084	49,492-212,614	14	1,372,528
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	57,272- 68,385	19	1,297,706
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	49,001- 61,528	28	1,557,361
1283	COMMUNITY COORDINATOR	D 125	56058	52,322- 70,810	23	1,315,043
1287	HOUSING DEVELOPMENT SPECI	D 125	22507	51,169- 78,024	2	121,396
1299	PRINCIPAL NUTRITION CONSU	D 125	50416	71,015- 76,281	3	218,311
1304	COMMUNITY ASSISTANT	D 125	56056	31,454- 35,573	4	130,640
1360	CLERICAL ASSOCIATE MOST M	D 125	10251	20,095- 52,966	1	45,978
SUBTOTAL FOR OBJECT 001					195	11,838,431

POSITION SCHEDULE FOR U/A 002	195	11,838,431
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-41	-2,489,106
TOTAL FOR U/A 002	154	9,349,325

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S011 ARRA HOMELESS PREVENT & RAPID RE-HOUSING									
60		CNTRCTL SVCS		686 PROF SERV OTHER		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS				500,000			500,000-
		SUBTOTAL FOR BUDGET CODE S011				500,000			500,000-
BUDGET CODE: 1957 Nutrition Enhancement Elder Data Sharing									
10		SUPPLYS&MATL		117 POSTAGE		22,043			22,043-
		SUBTOTAL FOR SUPPLYS&MATL				22,043			22,043-
60		CNTRCTL SVCS		615 PRINTING CONTRACTS		22,042			22,042-
		SUBTOTAL FOR CNTRCTL SVCS				22,042			22,042-
		SUBTOTAL FOR BUDGET CODE 1957				44,085			44,085-
BUDGET CODE: 5423 TRANSPORTATION FREEDOM GRANT									
60		CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		658,200	254,400		403,800-
				686 PROF SERV OTHER		87,714	61,286		26,428-
		SUBTOTAL FOR CNTRCTL SVCS				745,914	315,686		430,228-
		SUBTOTAL FOR BUDGET CODE 5423				745,914	315,686		430,228-
		TOTAL FOR				1,289,999	315,686		974,313-
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0501 PAYROLL & CITY LEASE									
10		SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		668	668		
			856001	10F MOTOR VEHICLE FUEL		550	550		
			856001	10X SUPPLIES + MATERIALS - GENERAL		37,850	31,350		6,500-
			100	SUPPLIES + MATERIALS - GENERAL		30,000	30,000		
			117	POSTAGE		30,000	30,000		
			169	MAINTENANCE SUPPLIES			1,000		1,000
			199	DATA PROCESSING SUPPLIES		17,033	100,000		82,967

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					116,101		193,568		77,467
30			PROPTY&EQUIP						
		307	MEDICAL,SURGICAL & LAB EQUIP		17,950		2,000		15,950-
		315	OFFICE EQUIPMENT		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		5,000		50,000		45,000
SUBTOTAL FOR PROPTY&EQUIP					27,950		57,000		29,050
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		15,734				15,734-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		9,172		1,172		8,000-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	126001	40X	CONTRACTUAL SERVICES-GENERAL						
	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		175,000				175,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		37,730		2,500		35,230-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		22,578		24,307		1,729
		400	CONTRACTUAL SERVICES-GENERAL		3,000		15,000		12,000
		407	MAINT & REP OF MOTOR VEH EQUIP				6,000		6,000
		414	RENTALS - LAND BLDGS & STRUCTS		7,497,288		7,378,255		119,033-
	856001	42C	HEAT LIGHT & POWER		2,108,101		2,072,580		35,521-
		451	NON OVERNIGHT TRVL EXP-GENERAL		18,000		23,000		5,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,550		100,000		87,450
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000		5,000		5,000-
		499	OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR					9,909,154		9,627,815		281,339-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	52,500	1	25,000		27,500-
		602	TELECOMMUNICATIONS MAINT	1	12,700	1	12,700		
		608	MAINT & REP GENERAL		3,770		50,000		46,230
		613	DATA PROCESSING EQUIPMENT	1	43,000	1	40,000		3,000-
		615	PRINTING CONTRACTS		55,000		55,000		
		622	TEMPORARY SERVICES		117,811		339,036		221,225
		624	CLEANING SERVICES	1	12,000			1-	12,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	4,000	1	4,000		
		676	MAINT & OPER OF INFRASTRUCTURE	1	300,000	1	300,000		
		681	PROF SERV ACCTING & AUDITING	17	9,266	17	100,000		90,734
		682	PROF SERV LEGAL SERVICES	1	6,000	1	20,000		14,000
		684	PROF SERV COMPUTER SERVICES		30,000		50,000		20,000
		686	PROF SERV OTHER		241,265		230,051		11,214-
SUBTOTAL FOR CNTRCTL SVCS				24	887,312	23	1,225,787	1-	338,475
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		20,600		20,600		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				20,600		20,600	
SUBTOTAL FOR BUDGET CODE 0501			24	10,961,117	23	11,124,770	1-
BUDGET CODE: 0903 TITLE IIIB AOTPS							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		29,500		30,000	500
	117	POSTAGE		140,000		140,000	
	199	DATA PROCESSING SUPPLIES		35,000		35,000	
SUBTOTAL FOR SUPPLYS&MATL				204,500		205,000	500
30		PROPTY&EQUIP					
	307	MEDICAL,SURGICAL & LAB EQUIP		20,000			20,000-
	315	OFFICE EQUIPMENT		65,000		65,000	
	319	SECURITY EQUIPMENT				5,000	5,000
	332	PURCH DATA PROCESSING EQUIPT		25,280		90,000	64,720
	337	BOOKS-OTHER		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				112,280		162,000	49,720
40		OTHR SER&CHR					
	412	RENTALS OF MISC.EQUIP		2,500		2,500	
	451	NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
	453	OVERNIGHT TRVL EXP-GENERAL		2,000		4,000	2,000
	454	OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000	
SUBTOTAL FOR OTHR SER&CHR				46,500		38,500	8,000-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1	55,050	1	90,000	34,950
	608	MAINT & REP GENERAL	2	65,000	2	65,000	
	613	DATA PROCESSING EQUIPMENT	2	20,000	2	20,000	
	615	PRINTING CONTRACTS	1	30,000	1	30,000	
	622	TEMPORARY SERVICES	1	10,000	1	10,000	
	671	TRAINING PRGM CITY EMPLOYEES		23,506			23,506-
	682	PROF SERV LEGAL SERVICES		85,277		101,611	16,334
	684	PROF SERV COMPUTER SERVICES	3	50,000	3	55,000	5,000
	686	PROF SERV OTHER	3	217,950	3	200,000	17,950-
SUBTOTAL FOR CNTRCTL SVCS			13	556,783	13	571,611	14,828
70		FXD MIS CHGS					
	794	TRAINING CITY EMPLOYEES		31,511		10,000	21,511-
SUBTOTAL FOR FXD MIS CHGS				31,511		10,000	21,511-
SUBTOTAL FOR BUDGET CODE 0903			13	951,574	13	987,111	35,537

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1717 Central Insurance						
60 CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		23,983		23,983-
		SUBTOTAL FOR CNTRCTL SVCS		23,983		23,983-
70 FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		22,319,453	14,800,710	7,518,743-
		SUBTOTAL FOR FXD MIS CHGS		22,319,453	14,800,710	7,518,743-
		SUBTOTAL FOR BUDGET CODE 1717		22,343,436	14,800,710	7,542,726-
BUDGET CODE: 1722 MICRO-COSTING DIABETES						
60 CNTRCTL SVCS	686	PROF SERV OTHER		54,967		54,967-
		SUBTOTAL FOR CNTRCTL SVCS		54,967		54,967-
		SUBTOTAL FOR BUDGET CODE 1722		54,967		54,967-
		TOTAL FOR EXECUTIVE	37	34,311,094	36	26,912,591 1- 7,398,503-
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING						
BUDGET CODE: 1720 Health Outcome Measures						
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		56,225		56,225-
		SUBTOTAL FOR OTHR SER&CHR		56,225		56,225-
		SUBTOTAL FOR BUDGET CODE 1720		56,225		56,225-
		TOTAL FOR RESEARCH AND PLANNING		56,225		56,225-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES						
BUDGET CODE: 0995 Elder Care Giver Program						
60 CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		3,703,975	3,985,476	281,501
		SUBTOTAL FOR CNTRCTL SVCS		3,703,975	3,985,476	281,501

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0995			3,703,975		3,985,476	281,501
BUDGET CODE: 5454 Paratransit Bus						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		97,176			97,176-
SUBTOTAL FOR CNTRCTL SVCS			97,176			97,176-
SUBTOTAL FOR BUDGET CODE 5454			97,176			97,176-
TOTAL FOR BUREAU OF COMMUNITY SERVICES			3,801,151		3,985,476	184,325
RESPONSIBILITY CENTER: 0010 CITY WIDE						
BUDGET CODE: S012 ARRA HOMELESS PREVENTION-DHS/RESERVE						
60 CNTRCTL SVCS	686 PROF SERV OTHER		78,193			78,193-
SUBTOTAL FOR CNTRCTL SVCS			78,193			78,193-
SUBTOTAL FOR BUDGET CODE S012			78,193			78,193-
BUDGET CODE: S013 ARRA CHRONIC DISEASE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,500			3,500-
SUBTOTAL FOR SUPPLYS&MATL			3,500			3,500-
40 OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		13,410			13,410-
	454 OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000-
SUBTOTAL FOR OTHR SER&CHR			21,410			21,410-
60 CNTRCTL SVCS	686 PROF SERV OTHER		21,840			21,840-
SUBTOTAL FOR CNTRCTL SVCS			21,840			21,840-
SUBTOTAL FOR BUDGET CODE S013			46,750			46,750-
BUDGET CODE: S014 ARRA Broadband Tech Opportunities Pgm						
60 CNTRCTL SVCS	686 PROF SERV OTHER		721,241		826,271	105,030
SUBTOTAL FOR CNTRCTL SVCS			721,241		826,271	105,030

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE S014				721,241		826,271	105,030
BUDGET CODE: 0557 NCOA GRANDPARENTS SUPPORT							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		612			612-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,635			5,635-
		453 OVERNIGHT TRVL EXP-GENERAL		217			217-
SUBTOTAL FOR OTHR SER&CHR				6,464			6,464-
60 CNTRCTL SVCS		686 PROF SERV OTHER		20,569			20,569-
SUBTOTAL FOR CNTRCTL SVCS				20,569			20,569-
SUBTOTAL FOR BUDGET CODE 0557				27,033			27,033-
BUDGET CODE: 0566 CDBG - Renovations							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,996,668		1,996,668	
SUBTOTAL FOR CNTRCTL SVCS				1,996,668		1,996,668	
SUBTOTAL FOR BUDGET CODE 0566				1,996,668		1,996,668	
BUDGET CODE: 0944 CDBG - Minor Repair Program							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	19	362,000	19	362,000	
SUBTOTAL FOR CNTRCTL SVCS			19	362,000	19	362,000	
SUBTOTAL FOR BUDGET CODE 0944			19	362,000	19	362,000	
BUDGET CODE: 0957 USDA GRANT							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1			1-
SUBTOTAL FOR OTHR SER&CHR				1			1-
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,198			2,198-
SUBTOTAL FOR CNTRCTL SVCS				2,198			2,198-
SUBTOTAL FOR BUDGET CODE 0957				2,199			2,199-
BUDGET CODE: 1401 Broadband Tech Opportunities Pgm							
60 CNTRCTL SVCS		686 PROF SERV OTHER		8,000			8,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			8,000			8,000-
SUBTOTAL FOR BUDGET CODE 1401			8,000			8,000-
BUDGET CODE: 1701 ReServe Intracity						
60 CNTRCTL SVCS	686 PROF SERV OTHER		1,667,493		219,656	1,447,837-
SUBTOTAL FOR CNTRCTL SVCS			1,667,493		219,656	1,447,837-
SUBTOTAL FOR BUDGET CODE 1701			1,667,493		219,656	1,447,837-
BUDGET CODE: 2040 Chronic Disease Self Management Program						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500			500-
SUBTOTAL FOR SUPPLYS&MATL			500			500-
30 PROPTY&EQUIP	337 BOOKS-OTHER		8,440			8,440-
SUBTOTAL FOR PROPTY&EQUIP			8,440			8,440-
40 OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		797			797-
	454 OVERNIGHT TRVL EXP-SPECIAL		428			428-
SUBTOTAL FOR OTHR SER&CHR			1,225			1,225-
SUBTOTAL FOR BUDGET CODE 2040			10,165			10,165-
BUDGET CODE: 2042 Aging In Place Grant						
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		388		97	291-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		8,885			8,885-
	454 OVERNIGHT TRVL EXP-SPECIAL		3,888		972	2,916-
SUBTOTAL FOR OTHR SER&CHR			13,161		1,069	12,092-
60 CNTRCTL SVCS	686 PROF SERV OTHER		512,091		132,773	379,318-
SUBTOTAL FOR CNTRCTL SVCS			512,091		132,773	379,318-
SUBTOTAL FOR BUDGET CODE 2042			525,252		133,842	391,410-
BUDGET CODE: 5100 Case Management Services						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	32	22,108,711	32	17,966,575	4,142,136-
SUBTOTAL FOR CNTRCTL SVCS		32	22,108,711	32	17,966,575	4,142,136-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5100			32	22,108,711	32	17,966,575		4,142,136-
BUDGET CODE: 5200 Homecare Services								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	24	17,397,141	24	16,508,312		888,829-
SUBTOTAL FOR CNTRCTL SVCS			24	17,397,141	24	16,508,312		888,829-
SUBTOTAL FOR BUDGET CODE 5200			24	17,397,141	24	16,508,312		888,829-
BUDGET CODE: 5300 Senior Centers								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		114,227		3,820,727		3,706,500
SUBTOTAL FOR OTHR SER&CHR				114,227		3,820,727		3,706,500
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	244	101,307,523	244	102,957,524		1,650,001
SUBTOTAL FOR CNTRCTL SVCS			244	101,307,523	244	102,957,524		1,650,001
SUBTOTAL FOR BUDGET CODE 5300			244	101,421,750	244	106,778,251		5,356,501
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		29,034,636		28,542,547		492,089-
SUBTOTAL FOR CNTRCTL SVCS				29,034,636		28,542,547		492,089-
SUBTOTAL FOR BUDGET CODE 5310				29,034,636		28,542,547		492,089-
BUDGET CODE: 5400 OTHER SOCIAL SERVICES								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1,017	4,173,078	1,005	3,896,312	12-	276,766-
SUBTOTAL FOR CNTRCTL SVCS			1,017	4,173,078	1,005	3,896,312	12-	276,766-
SUBTOTAL FOR BUDGET CODE 5400			1,017	4,173,078	1,005	3,896,312	12-	276,766-
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		3,848,808		3,933,808		85,000
SUBTOTAL FOR CNTRCTL SVCS				3,848,808		3,933,808		85,000
SUBTOTAL FOR BUDGET CODE 5410				3,848,808		3,933,808		85,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5500 SPECIAL CONTRACTS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		10,545,000		6,000,000	4,545,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,545,000		6,000,000	4,545,000-
		SUBTOTAL FOR BUDGET CODE 5500		10,545,000		6,000,000	4,545,000-
BUDGET CODE: 5510 ELDER ABUSE PREVENTION							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				800,000	800,000
		SUBTOTAL FOR CNTRCTL SVCS				800,000	800,000
		SUBTOTAL FOR BUDGET CODE 5510				800,000	800,000
BUDGET CODE: 5550 Legal Services							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,281,630		2,240,830	40,800-
		SUBTOTAL FOR CNTRCTL SVCS		2,281,630		2,240,830	40,800-
		SUBTOTAL FOR BUDGET CODE 5550		2,281,630		2,240,830	40,800-
BUDGET CODE: 5570 NATURALLY OCCURING RETIREMENT COMMUNITY							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		5,482,193		6,348,176	865,983
		SUBTOTAL FOR CNTRCTL SVCS		5,482,193		6,348,176	865,983
		SUBTOTAL FOR BUDGET CODE 5570		5,482,193		6,348,176	865,983
BUDGET CODE: 5580 OMBUDSMAN SERVICES							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		490,056		452,935	37,121-
		SUBTOTAL FOR CNTRCTL SVCS		490,056		452,935	37,121-
		SUBTOTAL FOR BUDGET CODE 5580		490,056		452,935	37,121-
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		870,000		870,000	
		SUBTOTAL FOR CNTRCTL SVCS		870,000		870,000	
		SUBTOTAL FOR BUDGET CODE 5590		870,000		870,000	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CITY WIDE			1,336	203,097,997	1,324	197,876,183	12-	5,221,814-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 0505 SOFA TITLE V AOTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		15,000		1,500		13,500-
		117 POSTAGE		5,000		1,752		3,248-
		199 DATA PROCESSING SUPPLIES		15,500				15,500-
		SUBTOTAL FOR SUPPLYS&MATL		35,500		3,252		32,248-
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		3,000				3,000-
		315 OFFICE EQUIPMENT		2,000				2,000-
		332 PURCH DATA PROCESSING EQUIPT		20,000				20,000-
		337 BOOKS-OTHER		500				500-
		SUBTOTAL FOR PROPTY&EQUIP		25,500				25,500-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		3,310				3,310-
		412 RENTALS OF MISC.EQUIP		4,560				4,560-
		417 ADVERTISING		41,041				41,041-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,550				8,550-
		SUBTOTAL FOR OTHR SER&CHR		57,461				57,461-
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS		3,450				3,450-
		686 PROF SERV OTHER		215,000				215,000-
		SUBTOTAL FOR CNTRCTL SVCS		218,450				218,450-
		SUBTOTAL FOR BUDGET CODE 0505		336,911		3,252		333,659-
BUDGET CODE: 0506 NCOA AOTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		7,658		1,000		6,658-
		117 POSTAGE		2,514				2,514-
		199 DATA PROCESSING SUPPLIES		9,982				9,982-
		SUBTOTAL FOR SUPPLYS&MATL		20,154		1,000		19,154-
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT				1,408		1,408
		SUBTOTAL FOR PROPTY&EQUIP				1,408		1,408

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		417 ADVERTISING		20,000			20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,530		5,000	2,470
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		25,530		5,000	20,530-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		5,646	2	2,000	3,646-
		686 PROF SERV OTHER		211,891			211,891-
		SUBTOTAL FOR CNTRCTL SVCS		217,537	2	2,000	215,537-
		SUBTOTAL FOR BUDGET CODE 0506		263,221	2	9,408	253,813-
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	4	707,173	4	706,176	997-
		SUBTOTAL FOR CNTRCTL SVCS	4	707,173	4	706,176	997-
		SUBTOTAL FOR BUDGET CODE 1005	4	707,173	4	706,176	997-
BUDGET CODE: 2016 WRAP Contracts							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,686		5,000	34,686-
		117 POSTAGE		48,500		4,620	43,880-
		SUBTOTAL FOR SUPPLYS&MATL		88,186		9,620	78,566-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,750			1,750-
		332 PURCH DATA PROCESSING EQUIPT		500			500-
		SUBTOTAL FOR PROPTY&EQUIP		2,250			2,250-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		700			700-
		412 RENTALS OF MISC.EQUIP		13,127		5,000	8,127-
		417 ADVERTISING		6,158			6,158-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		45,000			45,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		1,000	4,000-
		SUBTOTAL FOR OTHR SER&CHR		69,985		6,000	63,985-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500			500-
		608 MAINT & REP GENERAL				20,000	20,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500	
		615 PRINTING CONTRACTS	1	8,000	1	8,000	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		622 TEMPORARY SERVICES			1	30,000	1	30,000
		678 PAYMENTS TO DELEGATE AGENCIES	6	1,859,141	6	1,074,737		784,404-
		686 PROF SERV OTHER		70,000				70,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	1,939,141	9	1,134,237	1	804,904-
		SUBTOTAL FOR BUDGET CODE 2016	8	2,099,562	9	1,149,857	1	949,705-
BUDGET CODE: 5005 TITLE V - APPROPRIATIONS ACT - OTPS								
40		OTHER SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		2,821				2,821-
		SUBTOTAL FOR OTHER SER&CHR		2,821				2,821-
60		CNTRCTL SVCS 686 PROF SERV OTHER		242,560				242,560-
		SUBTOTAL FOR CNTRCTL SVCS		242,560				242,560-
		SUBTOTAL FOR BUDGET CODE 5005		245,381				245,381-
BUDGET CODE: 5006 NCOA - APPROPRIATIONS ACT - OTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-
40		OTHER SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
		SUBTOTAL FOR OTHER SER&CHR		2,500				2,500-
60		CNTRCTL SVCS 686 PROF SERV OTHER		35,000				35,000-
		SUBTOTAL FOR CNTRCTL SVCS		35,000				35,000-
		SUBTOTAL FOR BUDGET CODE 5006		38,500				38,500-
		TOTAL FOR PROGRAM AND RESOURCES DEV	12	3,690,748	15	1,868,693	3	1,822,055-
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT								
BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,965		5,001		964-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,595		5,000		2,405
		117 POSTAGE		5,518		5,000		518-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				14,078		15,001	923
30		PROPTY&EQUIP				3,500	3,500
	307	MEDICAL,SURGICAL & LAB EQUIP				3,500	3,500
SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR					
	412	RENTALS OF MISC.EQUIP		2,346		2,000	346-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		7,747		50,000	42,253
SUBTOTAL FOR OTHR SER&CHR				10,093		52,000	41,907
60		CNTRCTL SVCS					
	615	PRINTING CONTRACTS		1,000			1,000-
	686	PROF SERV OTHER	1	87,044	1	59,448	27,596-
SUBTOTAL FOR CNTRCTL SVCS			1	88,044	1	59,448	28,596-
SUBTOTAL FOR BUDGET CODE 2107			1	112,215	1	129,949	17,734
TOTAL FOR OFFICE OF SPECIAL PROJECT			1	112,215	1	129,949	17,734
TOTAL FOR COMMUNITY PROGRAMS - OTPS			1,386	246,359,429	1,376	231,088,578	15,270,851-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

COMMUNITY PROGRAMS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,484,208	246,359,429	2,153,727	231,088,578	15,270,851-
FINANCIAL PLAN SAVINGS		3,100-		653,841-	650,741-
APPROPRIATION		246,356,329		230,434,737	15,921,592-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		134,324,960		133,402,510	922,450-
OTHER CATEGORICAL		27,033			27,033-
CAPITAL FUNDS - I.F.A.					
STATE		35,037,746		34,991,367	46,379-
FEDERAL - C.D.		2,358,668		2,358,668	
FEDERAL - OTHER		71,718,910		58,536,265	13,182,645-
INTRA-CITY SALES		2,889,012		1,145,927	1,743,085-
TOTAL		246,356,329		230,434,737	15,921,592-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0551 General AOTPS									
10		SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		70,001		70,000		1-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
			106 MOTOR VEHICLE FUEL		15,000		15,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY		200		200		
			117 POSTAGE		20,000		20,000		
			169 MAINTENANCE SUPPLIES		1,000		5,000		4,000
			199 DATA PROCESSING SUPPLIES		27,700		25,000		2,700-
			SUBTOTAL FOR SUPPLY&MATL		134,401		135,700		1,299
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			314 OFFICE FURITURE		20,000		20,000		
			315 OFFICE EQUIPMENT		4,630		30,000		25,370
			319 SECURITY EQUIPMENT		23,900		20,000		3,900-
			332 PURCH DATA PROCESSING EQUIPT		8,600		30,000		21,400
			337 BOOKS-OTHER		15,000		15,000		
			338 LIBRARY BOOKS		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		74,630		117,500		42,870
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		280,099		280,099		
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,929		1,929		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			402 TELEPHONE & OTHER COMMUNICATNS		1,807				1,807-
			403 OFFICE SERVICES		22,000		25,000		3,000
		856001	41B RENTALS OF MISC.EQUIP		750		750		
			412 RENTALS OF MISC.EQUIP		82,629		66,129		16,500-
			417 ADVERTISING		35,000		35,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		16,500		17,000		500
			453 OVERNIGHT TRVL EXP-GENERAL		2,293		3,000		707
			454 OVERNIGHT TRVL EXP-SPECIAL		3,500		10,000		6,500
			496 ALLOWANCES TO PARTICIPANTS		8,000		8,000		
			SUBTOTAL FOR OTHR SER&CHR		459,507		451,907		7,600-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	62,500	6	60,000		2,500-
			602 TELECOMMUNICATIONS MAINT	3	3,000	3	3,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	4,000	1	4,000		
			608 MAINT & REP GENERAL	2	23,072	2	57,222		34,150
			612 OFFICE EQUIPMENT MAINTENANCE	2	7,500	2	10,000		2,500

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	23,000			1-	23,000-
		615 PRINTING CONTRACTS		25,000				25,000-
		619 SECURITY SERVICES	1	7,799			1-	7,799-
		622 TEMPORARY SERVICES		8,000				8,000-
		624 CLEANING SERVICES	1	3,152			1-	3,152-
		686 PROF SERV OTHER		13,500				13,500-
		SUBTOTAL FOR CNTRCTL SVCS	17	180,523	14	134,222	3-	46,301-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,120				1,120-
		SUBTOTAL FOR FXD MIS CHGS		1,120				1,120-
		SUBTOTAL FOR BUDGET CODE 0551	17	850,181	14	839,329	3-	10,852-
		TOTAL FOR EXECUTIVE	17	850,181	14	839,329	3-	10,852-
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 1121 Time Bank NYC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,100		6,545		4,445
		SUBTOTAL FOR SUPPLYS&MATL		2,100		6,545		4,445
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,500				1,500-
		SUBTOTAL FOR PROPTY&EQUIP		1,500				1,500-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,994				4,994-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		48,810		144,169		95,359
		SUBTOTAL FOR OTHR SER&CHR		53,804		144,169		90,365
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		26,964				26,964-
		615 PRINTING CONTRACTS		27,500		87,287		59,787
		686 PROF SERV OTHER		90,000				90,000-
		SUBTOTAL FOR CNTRCTL SVCS		144,464		87,287		57,177-
		SUBTOTAL FOR BUDGET CODE 1121		201,868		238,001		36,133
BUDGET CODE: 1554 Senior Medicare Patrol								
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		500		1,000		500

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		417 ADVERTISING		2,400		4,800	2,400
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		200	100
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		4,000	2,000
		SUBTOTAL FOR OTHER SER&CHR		5,000		10,000	5,000
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		255			255-
		686 PROF SERV OTHER		94,745		190,000	95,255
		SUBTOTAL FOR CNTRCTL SVCS		95,000		190,000	95,000
		SUBTOTAL FOR BUDGET CODE 1554		100,000		200,000	100,000
BUDGET CODE: 2044 END OF LIFE CARE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100			100-
		SUBTOTAL FOR SUPPLYS&MATL		100			100-
40 OTHER SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		146			146-
		SUBTOTAL FOR OTHER SER&CHR		146			146-
		SUBTOTAL FOR BUDGET CODE 2044		246			246-
BUDGET CODE: 2257 PREVALENCE ELDER ABUSE STUDY							
40 OTHER SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,868			1,868-
		SUBTOTAL FOR OTHER SER&CHR		1,868			1,868-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		4,132			4,132-
		SUBTOTAL FOR CNTRCTL SVCS		4,132			4,132-
		SUBTOTAL FOR BUDGET CODE 2257		6,000			6,000-
TOTAL FOR CITY WIDE				308,114		438,001	129,887
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1504 Medicare Improve for Patients & Provider							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200			200-
		SUBTOTAL FOR SUPPLYS&MATL		200			200-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		12,663				12,663-	
		686 PROF SERV OTHER		121,000				121,000-	
		SUBTOTAL FOR CNTRCTL SVCS		133,663				133,663-	
		SUBTOTAL FOR BUDGET CODE 1504		133,863				133,863-	
BUDGET CODE: 1505 Medicare Improve for Patients & Provider									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		500				500-	
		SUBTOTAL FOR SUPPLYS&MATL		500				500-	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		18,000				18,000-	
		SUBTOTAL FOR PROPTY&EQUIP		18,000				18,000-	
40		OTHR SER&CHR							
		452 NON OVERNIGHT TRVL EXP-SPECIAL		807				807-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,300				1,300-	
		SUBTOTAL FOR OTHR SER&CHR		2,107				2,107-	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		4,500				4,500-	
		686 PROF SERV OTHER		57,900		117,000		59,100	
		SUBTOTAL FOR CNTRCTL SVCS		62,400		117,000		54,600	
		SUBTOTAL FOR BUDGET CODE 1505		83,007		117,000		33,993	
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,343		15,000		12,657	
		117 POSTAGE		1,635		2,000		365	
		SUBTOTAL FOR SUPPLYS&MATL		3,978		17,000		13,022	
40		OTHR SER&CHR							
		417 ADVERTISING		42,249		10,000		32,249-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,335		12,000		3,665	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,140				2,140-	
		SUBTOTAL FOR OTHR SER&CHR		52,724		22,000		30,724-	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		29,888				29,888-	
		686 PROF SERV OTHER	2	258,468	2	135,708		122,760-	
		SUBTOTAL FOR CNTRCTL SVCS	2	288,356	2	135,708		152,648-	
		SUBTOTAL FOR BUDGET CODE 1540	2	345,058	2	174,708		170,350-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR INFORMATION/REFERRAL			2	561,928	2	291,708	270,220-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,136		5,136	
	SUBTOTAL FOR SUPPLYS&MATL			5,136		5,136	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,101			11,101-
		451 NON OVERNIGHT TRVL EXP-GENERAL		118,670		103,670	15,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		89,775		25,000	64,775-
		454 OVERNIGHT TRVL EXP-SPECIAL		26,000		3,124	22,876-
	SUBTOTAL FOR OTHR SER&CHR			245,546		131,794	113,752-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1,594		1,369	225-
		686 PROF SERV OTHER		5,000			5,000-
	SUBTOTAL FOR CNTRCTL SVCS			6,594		1,369	5,225-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		1,053		1,053	
	SUBTOTAL FOR FXD MIS CHGS			1,053		1,053	
	SUBTOTAL FOR BUDGET CODE 0580			258,329		139,352	118,977-
BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,864		9,200	3,336
		117 POSTAGE		4,000		11,260	7,260
	SUBTOTAL FOR SUPPLYS&MATL			9,864		20,460	10,596
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,400			2,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		61,250		58,407	2,843-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		22,710		16,000	6,710-
		454 OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
	SUBTOTAL FOR OTHR SER&CHR			86,360		77,407	8,953-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE				2,640	2,640
		615 PRINTING CONTRACTS	2	4,631	2	11,200	6,569

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	4,631	2	13,840	9,209
SUBTOTAL FOR BUDGET CODE 0581			2	100,855	2	111,707	10,852
BUDGET CODE: 1699 FOSTER GRANDPARENTS AOTPS							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		6,408		6,408	
SUBTOTAL FOR OTHR SER&CHR				6,408		6,408	
SUBTOTAL FOR BUDGET CODE 1699				6,408		6,408	
TOTAL FOR FOSTER GRANDPARENTS			2	365,592	2	257,467	108,125-
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE							
BUDGET CODE: 1924 WEP AOTPS							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,250		1,250	
SUBTOTAL FOR OTHR SER&CHR				1,250		1,250	
SUBTOTAL FOR BUDGET CODE 1924				1,250		1,250	
TOTAL FOR W.E.P. HOMECARE				1,250		1,250	
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 2014 HEAP AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		1,501	499-
		117 POSTAGE		50,369		45,000	5,369-
SUBTOTAL FOR SUPPLYS&MATL				52,369		46,501	5,868-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		137,056			137,056-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		34,841			34,841-
SUBTOTAL FOR OTHR SER&CHR				171,897			171,897-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE				700	700

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS		42,224		3,000	39,224-
		622 TEMPORARY SERVICES	1	26,725	1	46,252	19,527
		SUBTOTAL FOR CNTRCTL SVCS	1	68,949	1	49,952	18,997-
		SUBTOTAL FOR BUDGET CODE 2014	1	293,215	1	96,453	196,762-
		BUDGET CODE: 2203 PROGRAM RESOURCE & DEV					
		60 CNTRCTL SVCS 686 PROF SERV OTHER		21,066		22,464	1,398
		SUBTOTAL FOR CNTRCTL SVCS		21,066		22,464	1,398
		SUBTOTAL FOR BUDGET CODE 2203		21,066		22,464	1,398
		TOTAL FOR PROGRAM AND RESOURCES DEV	1	314,281	1	118,917	195,364-
		RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT					
		BUDGET CODE: 2132 BROOKDALE FOUNDATION					
		40 OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		100			100-
		SUBTOTAL FOR OTHR SER&CHR		100			100-
		SUBTOTAL FOR BUDGET CODE 2132		100			100-
		TOTAL FOR OFFICE OF SPECIAL PROJECT		100			100-
		TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS	22	2,401,446	19	1,946,672	454,774-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	282,778	2,401,446	282,778	1,946,672	454,774-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,401,446		1,946,672	454,774-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,152,904		1,189,037	36,133
OTHER CATEGORICAL		6,100			6,100-
CAPITAL FUNDS - I.F.A.					
STATE		27,720		28,872	1,152
FEDERAL - C.D.					
FEDERAL - OTHER		1,213,472		727,513	485,959-
INTRA-CITY SALES		1,250		1,250	
TOTAL		2,401,446		1,946,672	454,774-

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	366	28,262,126	343	26,318,729	1,943,397-
FINANCIAL PLAN SAVINGS	47-		47-		
APPROPRIATION	319	28,262,126	296	26,318,729	1,943,397-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,105,523		5,016,243	89,280-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,863,135		2,310,687	552,448-
FEDERAL - C.D.		136,059		136,059	
FEDERAL - OTHER		19,883,926		18,684,565	1,199,361-
INTRA-CITY SALES		273,483		171,175	102,308-
TOTAL		28,262,126		26,318,729	1,943,397-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,766,986	248,760,875	2,436,505	233,035,250	15,725,625-
FINANCIAL PLAN SAVINGS		3,100-		653,841-	650,741-
APPROPRIATION		248,757,775		232,381,409	16,376,366-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		135,477,864		134,591,547	886,317-
OTHER CATEGORICAL		33,133			33,133-
CAPITAL FUNDS - I.F.A.					
STATE		35,065,466		35,020,239	45,227-
FEDERAL - C.D.		2,358,668		2,358,668	
FEDERAL - OTHER		72,932,382		59,263,778	13,668,604-
INTRA-CITY SALES		2,890,262		1,147,177	1,743,085-
TOTAL		248,757,775		232,381,409	16,376,366-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	366	28,262,126	343	26,318,729	1,943,397-
FINANCIAL PLAN SAVINGS	47-		47-		
APPROPRIATION	319	28,262,126	296	26,318,729	1,943,397-
OTPS					
TOTALS FOR OPERATING BUDGET		248,760,875		233,035,250	15,725,625-
FINANCIAL PLAN SAVINGS		3,100-		653,841-	650,741-
APPROPRIATION		248,757,775		232,381,409	16,376,366-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	366	277,023,001	343	259,353,979	17,669,022-
FINANCIAL PLAN SAVINGS	47-	3,100-	47-	653,841-	650,741-
APPROPRIATION	319	277,019,901	296	258,700,138	18,319,763-
FUNDING					
CITY		140,583,387		139,607,790	975,597-
OTHER CATEGORICAL		33,133			33,133-
CAPITAL FUNDS - I.F.A.					
STATE		37,928,601		37,330,926	597,675-
FEDERAL - C.D.		2,494,727		2,494,727	
FEDERAL - OTHER		92,816,308		77,948,343	14,867,965-
INTRA-CITY SALES		3,163,745		1,318,352	1,845,393-
TOTAL FUNDING		277,019,901		258,700,138	18,319,763-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0001 Agency Lump Sum							
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,803		69,803	
		SUBTOTAL FOR F/T SALARIED		69,803		69,803	
		SUBTOTAL FOR BUDGET CODE 0001		69,803		69,803	
		TOTAL FOR		69,803		69,803	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	560,373	7	730,865	170,492
		SUBTOTAL FOR F/T SALARIED	7	560,373	7	730,865	170,492
03 UNSALARIED		031 UNSALARIED		38,836		38,836	
		SUBTOTAL FOR UNSALARIED		38,836		38,836	
		SUBTOTAL FOR BUDGET CODE 0101	7	599,209	7	769,701	170,492
BUDGET CODE: 0113 COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	304,994	2	206,994	1- 98,000-
		SUBTOTAL FOR F/T SALARIED	3	304,994	2	206,994	1- 98,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,998		2,998	
		SUBTOTAL FOR ADD GRS PAY		2,998		2,998	
		SUBTOTAL FOR BUDGET CODE 0113	3	307,992	2	209,992	1- 98,000-
BUDGET CODE: 0114 IFA Funds for Deputy Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	98,000	1 98,000
		SUBTOTAL FOR F/T SALARIED			1	98,000	1 98,000
		SUBTOTAL FOR BUDGET CODE 0114			1	98,000	1 98,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0120 CULTURAL INSTITUTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	276,003	4	276,003			
		SUBTOTAL FOR F/T SALARIED	4	276,003	4	276,003			
		SUBTOTAL FOR BUDGET CODE 0120	4	276,003	4	276,003			
BUDGET CODE: 0130 PROGRAM SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	632,540	11	632,540			
		SUBTOTAL FOR F/T SALARIED	11	632,540	11	632,540			
03 UNSALARIED		031 UNSALARIED		41,189		41,189			
		SUBTOTAL FOR UNSALARIED		41,189		41,189			
		SUBTOTAL FOR BUDGET CODE 0130	11	673,729	11	673,729			
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	695,263	8	632,329	1-		62,934-
		SUBTOTAL FOR F/T SALARIED	9	695,263	8	632,329	1-		62,934-
03 UNSALARIED		031 UNSALARIED		80,020		80,020			
		SUBTOTAL FOR UNSALARIED		80,020		80,020			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,338		5,366			28
		SUBTOTAL FOR ADD GRS PAY		5,338		5,366			28
		SUBTOTAL FOR BUDGET CODE 0135	9	780,621	8	717,715	1-		62,906-
BUDGET CODE: 0137 IFA Funds for Deputy ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	62,934		1	62,934
		SUBTOTAL FOR F/T SALARIED			1	62,934		1	62,934
		SUBTOTAL FOR BUDGET CODE 0137			1	62,934		1	62,934
BUDGET CODE: 0140 FACILITIES SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	628,409	9	628,409			
		SUBTOTAL FOR F/T SALARIED	9	628,409	9	628,409			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		39,358		39,358			
SUBTOTAL FOR UNSALARIED					39,358		39,358		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,826		10,843			17
SUBTOTAL FOR ADD GRS PAY					10,826		10,843		17
SUBTOTAL FOR BUDGET CODE 0140			9	678,593	9	678,610			17
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,608	2	148,608			
SUBTOTAL FOR F/T SALARIED				2	148,608	2	148,608		
03 UNSALARIED		031 UNSALARIED		242,739		242,739			
SUBTOTAL FOR UNSALARIED					242,739		242,739		
SUBTOTAL FOR BUDGET CODE 0145			2	391,347	2	391,347			
BUDGET CODE: 0147 Materials for the Arts DOE Intra-City									
03 UNSALARIED		031 UNSALARIED		145,000					145,000-
SUBTOTAL FOR UNSALARIED					145,000				145,000-
SUBTOTAL FOR BUDGET CODE 0147				145,000					145,000-
BUDGET CODE: 0175 COMMUNITY DEVELOPMENT: ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,322	1	51,322			
SUBTOTAL FOR F/T SALARIED				1	51,322	1	51,322		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		473		473			
		047 OVERTIME		15		15			
SUBTOTAL FOR ADD GRS PAY					488		488		
SUBTOTAL FOR BUDGET CODE 0175			1	51,810	1	51,810			
BUDGET CODE: 0176 COMMUNITY DEVELOPMENT: CAPACITY BUILDING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,120	1	68,120			
SUBTOTAL FOR F/T SALARIED				1	68,120	1	68,120		

1500

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,132		5,132	
		047 OVERTIME		15		15	
		SUBTOTAL FOR ADD GRS PAY		5,147		5,147	
		SUBTOTAL FOR BUDGET CODE 0176	1	73,267	1	73,267	
BUDGET CODE: 0207 PERCENT FOR ART							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,725	1	75,725	
		SUBTOTAL FOR F/T SALARIED	1	75,725	1	75,725	
		SUBTOTAL FOR BUDGET CODE 0207	1	75,725	1	75,725	
BUDGET CODE: 0208 PERCENT FOR ART - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,957		10,957	
		SUBTOTAL FOR F/T SALARIED		10,957		10,957	
		SUBTOTAL FOR BUDGET CODE 0208		10,957		10,957	
		TOTAL FOR OFFICE OF COMMISSIONER	48	4,064,253	48	4,089,790	25,537
		TOTAL FOR OFFICE OF COMMISSIONER-PS	48	4,134,056	48	4,159,593	25,537

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,134,056	48	4,159,593	25,537
FINANCIAL PLAN SAVINGS APPROPRIATION	48	4,134,056	48	4,159,593	25,537

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,608,254		3,617,857	9,603
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.		75,725		236,659	160,934
FEDERAL - OTHER INTRA-CITY SALES		125,077		125,077	
		325,000		180,000	145,000-
TOTAL		4,134,056		4,159,593	25,537

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF CULTURAL	D 126	94313	49,492-212,614	1	192,198
1105	DEPUTY COMMISSIONER (CULT	D 126	95870	49,492-212,614	1	143,961
1120	ADMINISTRATIVE STAFF ANAL	D 126	10026	49,492-212,614	6	604,018
1121	ASSOCIATE ARTS PROGRAMS S	D 126	60496	49,824- 66,746	12	757,366
1123	ADM MANAGER-NON-MGRL FROM	D 126	1002C	53,373-119,841	1	80,000
1125	EXECUTIVE AGENCY COUNSEL	D 126	95005	49,492-212,614	2	233,912
1126	SECRETARY TO THE COMMISSI	D 126	95012	52,453- 52,453	1	49,000
1127	STAFF ANALYST	D 126	12626	45,029- 67,459	5	376,993
1132	PRINCIPAL ADMINISTRATIVE	D 126	10124	45,978- 75,630	1	73,441
1150	ASSISTANT COMMISSIONER	D 126	95011	49,492-212,614	1	105,997
1155	COMPUTER SYSTEMS MANAGER	D 126	10050	49,492-212,614	2	174,299
2125	COMMUNITY COORDINATOR	D 126	56058	52,322- 70,810	4	242,393
2132	BOOKKEEPER	D 126	40526	37,197- 57,412	1	44,101
2134	ARTS PROGRAM SPECIALIST	D 126	60495	37,235- 50,403	3	129,546
2302	COMMUNITY ASSOCIATE	D 126	56057	37,072- 53,788	2	92,000
SUBTOTAL FOR OBJECT 001					43	3,299,225

POSITION SCHEDULE FOR U/A 001					43	3,299,225
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	383,631
TOTAL FOR U/A 001					48	3,682,856

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,082		5,082		
			100 SUPPLIES + MATERIALS - GENERAL		19,601		23,124		3,523
			117 POSTAGE		85		15,000		14,915
			199 DATA PROCESSING SUPPLIES		4,909				4,909-
			SUBTOTAL FOR SUPPLYS&MATL		29,677		43,206		13,529
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,902		111,560		72,658
			315 OFFICE EQUIPMENT		487		84		403-
			332 PURCH DATA PROCESSING EQUIPT		8,117				8,117-
			337 BOOKS-OTHER		452		955		503
			SUBTOTAL FOR PROPTY&EQUIP		47,958		112,599		64,641
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		75,411		55,994		19,417-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,825		4,825		
		801001	40X CONTRACTUAL SERVICES-GENERAL		9,855		9,855		
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			402 TELEPHONE & OTHER COMMUNICATNS		100		72		28-
			403 OFFICE SERVICES		11,676		1,477		10,199-
			412 RENTALS OF MISC.EQUIP		9,510		6,840		2,670-
			417 ADVERTISING		1,239		2,133		894
		856001	42C HEAT LIGHT & POWER		38,573		128,163		89,590
			451 NON OVERNIGHT TRVL EXP-GENERAL		17,207		11,550		5,657-
			453 OVERNIGHT TRVL EXP-GENERAL		310		310		
			SUBTOTAL FOR OTHR SER&CHR		168,706		221,219		52,513
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		906		906		
			612 OFFICE EQUIPMENT MAINTENANCE	1	7,005	1	10,351		3,346
			613 DATA PROCESSING EQUIPMENT	1	2,166			1-	2,166-
			615 PRINTING CONTRACTS	1	478	1	440		38-
			622 TEMPORARY SERVICES	1	15,509	1	3,280		12,229-
			686 PROF SERV OTHER	1	56,475	1	49,000		7,475-
			SUBTOTAL FOR CNTRCTL SVCS	5	82,539	4	63,977	1-	18,562-
70	FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		494		494		
			SUBTOTAL FOR FXD MIS CHGS		494		494		
			SUBTOTAL FOR BUDGET CODE 0135	5	329,374	4	441,495	1-	112,121

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0140 FACILITIES SERVICES							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,200			5,200-
	SUBTOTAL FOR PROPTY&EQUIP			5,200			5,200-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	30,000	1	30,000	
		683 PROF SERV ENGINEER & ARCHITECT	1	4,800	1	10,000	5,200
	SUBTOTAL FOR CNTRCTL SVCS		2	34,800	2	40,000	5,200
	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		15,276		4,641	10,635-
		332 PURCH DATA PROCESSING EQUIPT		55		55	
	SUBTOTAL FOR PROPTY&EQUIP			15,331		4,696	10,635-
40	OTHR SER&CHR	403 OFFICE SERVICES		8,593		8,593	
		412 RENTALS OF MISC.EQUIP		2,280		2,280	
		414 RENTALS - LAND BLDGS & STRUCTS		775,817		892,817	117,000
	SUBTOTAL FOR OTHR SER&CHR			786,690		903,690	117,000
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	575	1	575	
		608 MAINT & REP GENERAL		150		150	
		612 OFFICE EQUIPMENT MAINTENANCE		2,931		4,240	1,309
		615 PRINTING CONTRACTS		100			100-
		622 TEMPORARY SERVICES		5,471			5,471-
		624 CLEANING SERVICES	1	42,448	1	34,814	7,634-
	SUBTOTAL FOR CNTRCTL SVCS		2	51,675	2	39,779	11,896-
	SUBTOTAL FOR BUDGET CODE 0145		2	855,696	2	950,165	94,469
BUDGET CODE: 0146 MFTA - DEC Grant							
40	OTHR SER&CHR	403 OFFICE SERVICES		6,538			6,538-
	SUBTOTAL FOR OTHR SER&CHR			6,538			6,538-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0146				6,538			6,538-
TOTAL FOR OFFICE OF COMMISSIONER			9	1,231,608	8	1,431,660	1- 200,052
TOTAL FOR OFFICE OF COMMISSIONER - OTPS			9	1,231,608	8	1,431,660	1- 200,052

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	133,746	1,231,608	203,919	1,431,660	200,052
FINANCIAL PLAN SAVINGS APPROPRIATION		1,231,608		1,431,660	200,052

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,108,070		1,314,660	206,590
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		6,538			6,538-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		117,000		117,000	
TOTAL		1,231,608		1,431,660	200,052

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER:									
BUDGET CODE: 0704 Capacity Building Initiative									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				20,000-	
				SUBTOTAL FOR OTHR SER&CHR	20,000			20,000-	
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	563,775	1	138,000	425,775-
				SUBTOTAL FOR CNTRCTL SVCS	1	563,775	1	138,000	425,775-
				SUBTOTAL FOR BUDGET CODE 0704	1	583,775	1	138,000	445,775-
				TOTAL FOR	1	583,775	1	138,000	445,775-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0701 COMMUNITY DEVELOPMENT - RENOVATION									
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		50,000			50,000-
				SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000-
				SUBTOTAL FOR BUDGET CODE 0701		50,000			50,000-
BUDGET CODE: 3300 HOLDING CODE									
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		3,190,136		3,423,854	233,718
				SUBTOTAL FOR CNTRCTL SVCS		3,190,136		3,423,854	233,718
				SUBTOTAL FOR BUDGET CODE 3300		3,190,136		3,423,854	233,718
BUDGET CODE: 3400 CULTURAL PROGRAMS									
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		1,861,612			1,861,612-
				SUBTOTAL FOR CNTRCTL SVCS		1,861,612			1,861,612-
				SUBTOTAL FOR BUDGET CODE 3400		1,861,612			1,861,612-
BUDGET CODE: 3600 DCA CASA Funding									
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		4,123,274		5,100,000	976,726

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				4,123,274		5,100,000	976,726
SUBTOTAL FOR BUDGET CODE 3600				4,123,274		5,100,000	976,726
BUDGET CODE: 3800 Development Funds							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	650	22,168,666	650	27,359,005	5,190,339
SUBTOTAL FOR CNTRCTL SVCS			650	22,168,666	650	27,359,005	5,190,339
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN				922,578	922,578
SUBTOTAL FOR FXD MIS CHGS						922,578	922,578
SUBTOTAL FOR BUDGET CODE 3800			650	22,168,666	650	28,281,583	6,112,917
TOTAL FOR OFFICE OF COMMISSIONER			650	31,393,688	650	36,805,437	5,411,749
TOTAL FOR CULTURAL PROGRAMS			651	31,977,463	651	36,943,437	4,965,974

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		31,977,463		36,943,437	4,965,974
FINANCIAL PLAN SAVINGS APPROPRIATION		31,977,463		36,943,437	4,965,974

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,343,688		36,805,437	5,461,749
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		633,775		138,000	495,775-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		31,977,463		36,943,437	4,965,974

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0103 METROPOLITAN MUSEUM								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		14,827,782	16,384,361	1,556,579
		SUBTOTAL FOR OTHR SER&CHR			14,827,782		16,384,361	1,556,579
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		10,601,275	11,236,469	635,194
		SUBTOTAL FOR FXD MIS CHGS			10,601,275		11,236,469	635,194
		SUBTOTAL FOR BUDGET CODE 0103			25,429,057		27,620,830	2,191,773
BUDGET CODE: 4103 MET PlanYC Funds								
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		351,624		351,624-
		SUBTOTAL FOR FXD MIS CHGS			351,624			351,624-
		SUBTOTAL FOR BUDGET CODE 4103			351,624			351,624-
		TOTAL FOR OFFICE OF COMMISSIONER			25,780,681		27,620,830	1,840,149
		TOTAL FOR METROPOLITAN MUSEUM OF ART			25,780,681		27,620,830	1,840,149

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,827,782	25,780,681	16,384,361	27,620,830	1,840,149
FINANCIAL PLAN SAVINGS APPROPRIATION		25,780,681		27,620,830	1,840,149

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,429,057		27,620,830	2,191,773
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		351,624			351,624-
TOTAL		25,780,681		27,620,830	1,840,149

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4105 New York Botanical Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		213,608			213,608-
		SUBTOTAL FOR FXD MIS CHGS		213,608			213,608-
		SUBTOTAL FOR BUDGET CODE 4105		213,608			213,608-
		TOTAL FOR		213,608			213,608-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0105 NY BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,210,088		1,802,214	407,874-
		SUBTOTAL FOR OTHR SER&CHR		2,210,088		1,802,214	407,874-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		4,449,870		4,536,055	86,185
		SUBTOTAL FOR FXD MIS CHGS		4,449,870		4,536,055	86,185
		SUBTOTAL FOR BUDGET CODE 0105		6,659,958		6,338,269	321,689-
		TOTAL FOR OFFICE OF COMMISSIONER		6,659,958		6,338,269	321,689-
		TOTAL FOR NY BOTANICAL GARDEN		6,873,566		6,338,269	535,297-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,210,088	6,873,566	1,802,214	6,338,269	535,297-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,873,566		6,338,269	535,297-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,659,958		6,338,269	321,689-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		213,608			213,608-
TOTAL		6,873,566		6,338,269	535,297-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		7,113,285		7,881,672	768,387
		SUBTOTAL FOR OTHR SER&CHR			7,113,285		7,881,672	768,387
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		8,807,360		8,914,451	107,091
		SUBTOTAL FOR FXD MIS CHGS			8,807,360		8,914,451	107,091
		SUBTOTAL FOR BUDGET CODE 0107			15,920,645		16,796,123	875,478
		TOTAL FOR OFFICE OF COMMISSIONER			15,920,645		16,796,123	875,478
		TOTAL FOR AMER MUSEUM NATURAL HISTORY			15,920,645		16,796,123	875,478

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,113,285	15,920,645	7,881,672	16,796,123	875,478
FINANCIAL PLAN SAVINGS APPROPRIATION		15,920,645		16,796,123	875,478

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,920,645		16,796,123	875,478
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,920,645		16,796,123	875,478

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0108 WCS - NY Aquarium							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,865,381		1,403,110	462,271-
		SUBTOTAL FOR FXD MIS CHGS		1,865,381		1,403,110	462,271-
		SUBTOTAL FOR BUDGET CODE 0108		1,865,381		1,403,110	462,271-
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		6,210,276		5,939,847	270,429-
		SUBTOTAL FOR OTHR SER&CHR		6,210,276		5,939,847	270,429-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		6,117,639		6,694,208	576,569
		SUBTOTAL FOR FXD MIS CHGS		6,117,639		6,694,208	576,569
		SUBTOTAL FOR BUDGET CODE 0109		12,327,915		12,634,055	306,140
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,223,036		1,223,036	
		SUBTOTAL FOR FXD MIS CHGS		1,223,036		1,223,036	
		SUBTOTAL FOR BUDGET CODE 0110		1,223,036		1,223,036	
		TOTAL FOR OFFICE OF COMMISSIONER		15,416,332		15,260,201	156,131-
		TOTAL FOR THE WILDLIFE CONSERVATION SOC.		15,416,332		15,260,201	156,131-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,210,276	15,416,332	5,939,847	15,260,201	156,131-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,416,332		15,260,201	156,131-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,416,332		15,260,201	156,131-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,416,332		15,260,201	156,131-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# 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		2,144,823	1,911,646	233,177-
		SUBTOTAL FOR OTHR SER&CHR			2,144,823		1,911,646	233,177-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		5,765,900	5,875,171	109,271
		SUBTOTAL FOR FXD MIS CHGS			5,765,900		5,875,171	109,271
		SUBTOTAL FOR BUDGET CODE 0111			7,910,723		7,786,817	123,906-
		TOTAL FOR OFFICE OF COMMISSIONER			7,910,723		7,786,817	123,906-
		TOTAL FOR BROOKLYN MUSEUM			7,910,723		7,786,817	123,906-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,144,823	7,910,723	1,911,646	7,786,817	123,906-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,910,723		7,786,817	123,906-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,910,723		7,786,817	123,906-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		7,910,723		7,786,817	123,906-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		285,807	257,847	27,960-
		SUBTOTAL FOR OTHR SER&CHR			285,807		257,847	27,960-
70	FXD	MIS CHGS		712 HEALTH INSURANCE PAYMENTS		300,900	229,080	71,820-
				715 PAYMENTS TO CULTURAL INSTITUTN		1,320,087	1,425,776	105,689
		SUBTOTAL FOR FXD MIS CHGS			1,620,987		1,654,856	33,869
		SUBTOTAL FOR BUDGET CODE 0112			1,906,794		1,912,703	5,909
		TOTAL FOR OFFICE OF COMMISSIONER			1,906,794		1,912,703	5,909
		TOTAL FOR BKLYN CHILDRENS MUSEUM			1,906,794		1,912,703	5,909

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

BKLYN CHILDRENS MUSEUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	285,807	1,906,794	257,847	1,912,703	5,909
FINANCIAL PLAN SAVINGS APPROPRIATION		1,906,794		1,912,703	5,909

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,906,794		1,912,703	5,909
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,906,794		1,912,703	5,909

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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		220,258			220,258-
		SUBTOTAL FOR FXD MIS CHGS		220,258			220,258-
		SUBTOTAL FOR BUDGET CODE 4115		220,258			220,258-
		TOTAL FOR		220,258			220,258-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		592,203		546,902	45,301-
		SUBTOTAL FOR OTHR SER&CHR		592,203		546,902	45,301-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,920,927		3,140,838	219,911
		SUBTOTAL FOR FXD MIS CHGS		2,920,927		3,140,838	219,911
		SUBTOTAL FOR BUDGET CODE 0115		3,513,130		3,687,740	174,610
		TOTAL FOR OFFICE OF COMMISSIONER		3,513,130		3,687,740	174,610
		TOTAL FOR BROOKLYN BOTANIC GARDEN		3,733,388		3,687,740	45,648-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	592,203	3,733,388	546,902	3,687,740	45,648-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,733,388		3,687,740	45,648-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,513,130		3,687,740	174,610
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		220,258			220,258-
TOTAL		3,733,388		3,687,740	45,648-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4116 Queens Botanical Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		153,922			153,922-
		SUBTOTAL FOR FXD MIS CHGS		153,922			153,922-
		SUBTOTAL FOR BUDGET CODE 4116		153,922			153,922-
		TOTAL FOR		153,922			153,922-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		114,509		113,694	815-
		SUBTOTAL FOR OTHR SER&CHR		114,509		113,694	815-
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		240,843		145,386	95,457-
		715 PAYMENTS TO CULTURAL INSTITUTN		602,968		760,875	157,907
		SUBTOTAL FOR FXD MIS CHGS		843,811		906,261	62,450
		SUBTOTAL FOR BUDGET CODE 0116		958,320		1,019,955	61,635
		TOTAL FOR OFFICE OF COMMISSIONER		958,320		1,019,955	61,635
		TOTAL FOR QUEENS BOTANICAL GARDEN		1,112,242		1,019,955	92,287-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	114,509	1,112,242	113,694	1,019,955	92,287-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,112,242		1,019,955	92,287-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		958,320		1,019,955	61,635
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		153,922			153,922-
TOTAL		1,112,242		1,019,955	92,287-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0118 NY HALL OF SCIENCE								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		679,942	583,797	96,145-
		SUBTOTAL FOR OTHR SER&CHR			679,942		583,797	96,145-
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		250,306	213,267	37,039-
			715	PAYMENTS TO CULTURAL INSTITUTN		1,047,120	1,129,011	81,891
		SUBTOTAL FOR FXD MIS CHGS			1,297,426		1,342,278	44,852
		SUBTOTAL FOR BUDGET CODE 0118			1,977,368		1,926,075	51,293-
		TOTAL FOR OFFICE OF COMMISSIONER			1,977,368		1,926,075	51,293-
		TOTAL FOR NY HALL OF SCIENCE			1,977,368		1,926,075	51,293-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	679,942	1,977,368	583,797	1,926,075	51,293-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,977,368		1,926,075	51,293-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,977,368		1,926,075	51,293-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,977,368		1,926,075	51,293-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		29,978	29,512	466-
		SUBTOTAL FOR OTHR SER&CHR			29,978	29,512	466-	
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		117,296	86,985	30,311-
			715	PAYMENTS TO CULTURAL INSTITUTN		576,526	659,236	82,710
		SUBTOTAL FOR FXD MIS CHGS			693,822	746,221	52,399	
		SUBTOTAL FOR BUDGET CODE 0121			723,800	775,733	51,933	
		TOTAL FOR OFFICE OF COMMISSIONER			723,800	775,733	51,933	
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES			723,800	775,733	51,933	

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,978	723,800	29,512	775,733	51,933
FINANCIAL PLAN SAVINGS APPROPRIATION		723,800		775,733	51,933

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		723,800		775,733	51,933
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		723,800		775,733	51,933

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY										
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		288,861		303,040		14,179
		SUBTOTAL FOR OTHR SER&CHR			288,861		303,040			14,179
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		202,885		151,200		51,685-
			715	PAYMENTS TO CULTURAL INSTITUTN		998,078		1,058,545		60,467
		SUBTOTAL FOR FXD MIS CHGS			1,200,963		1,209,745			8,782
		SUBTOTAL FOR BUDGET CODE 0122			1,489,824		1,512,785			22,961
		TOTAL FOR OFFICE OF COMMISSIONER			1,489,824		1,512,785			22,961
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,489,824		1,512,785			22,961

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	288,861	1,489,824	303,040	1,512,785	22,961
FINANCIAL PLAN SAVINGS APPROPRIATION		1,489,824		1,512,785	22,961

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,489,824		1,512,785	22,961
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,489,824		1,512,785	22,961

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0125 SI HISTORICAL SOCIETY										
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		130,390		108,754		21,636-
		SUBTOTAL FOR OTHR SER&CHR			130,390		108,754			21,636-
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		70,181		53,316		16,865-
			715	PAYMENTS TO CULTURAL INSTITUTN		524,387		542,355		17,968
		SUBTOTAL FOR FXD MIS CHGS			594,568		595,671			1,103
		SUBTOTAL FOR BUDGET CODE 0125				724,958		704,425		20,533-
		TOTAL FOR OFFICE OF COMMISSIONER				724,958		704,425		20,533-
		TOTAL FOR S I HISTORICAL SOCIETY				724,958		704,425		20,533-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	130,390	724,958	108,754	704,425	20,533-
FINANCIAL PLAN SAVINGS APPROPRIATION		724,958		704,425	20,533-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	724,958		20,533-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		704,425	
TOTAL	724,958	704,425	20,533-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
								INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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			480,066	331,340	148,726-
					SUBTOTAL FOR OTHR SER&CHR			480,066	331,340	148,726-
70	FXD	MIS CHGS		712	HEALTH INSURANCE PAYMENTS			74,323	42,348	31,975-
				715	PAYMENTS TO CULTURAL INSTITUTN			986,272	1,101,812	115,540
					SUBTOTAL FOR FXD MIS CHGS			1,060,595	1,144,160	83,565
					SUBTOTAL FOR BUDGET CODE 0127			1,540,661	1,475,500	65,161-
					TOTAL FOR OFFICE OF COMMISSIONER			1,540,661	1,475,500	65,161-
					TOTAL FOR MUSEUM OF THE CITY OF NY			1,540,661	1,475,500	65,161-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	480,066	1,540,661	331,340	1,475,500	65,161-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,540,661		1,475,500	65,161-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,540,661		1,475,500	65,161-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,540,661		1,475,500	65,161-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0128 WAVE HILL								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	115,557		99,754	15,803-
		SUBTOTAL FOR OTHR SER&CHR			115,557		99,754	15,803-
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS	233,902		113,874	120,028-
			715	PAYMENTS TO CULTURAL INSTITUTN	588,236		748,362	160,126
		SUBTOTAL FOR FXD MIS CHGS			822,138		862,236	40,098
		SUBTOTAL FOR BUDGET CODE 0128			937,695		961,990	24,295
		TOTAL FOR OFFICE OF COMMISSIONER			937,695		961,990	24,295
		TOTAL FOR WAVE HILL			937,695		961,990	24,295

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	115,557	937,695	99,754	961,990	24,295
FINANCIAL PLAN SAVINGS APPROPRIATION		937,695		961,990	24,295

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		937,695		961,990	24,295
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		937,695		961,990	24,295

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		702,231		710,591	8,360
		SUBTOTAL FOR OTHR SER&CHR			702,231		710,591	8,360
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		246,362		163,917	82,445-
			715 PAYMENTS TO CULTURAL INSTITUTN		1,794,645		1,969,774	175,129
		SUBTOTAL FOR FXD MIS CHGS			2,041,007		2,133,691	92,684
		SUBTOTAL FOR BUDGET CODE 0131			2,743,238		2,844,282	101,044
		TOTAL FOR OFFICE OF COMMISSIONER			2,743,238		2,844,282	101,044
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC			2,743,238		2,844,282	101,044

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	702,231	2,743,238	710,591	2,844,282	101,044
FINANCIAL PLAN SAVINGS APPROPRIATION		2,743,238		2,844,282	101,044

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,743,238		2,844,282	101,044
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,743,238		2,844,282	101,044

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4132 Staten Island Botanical Garden IntraCity							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		222,062			222,062-
		SUBTOTAL FOR FXD MIS CHGS		222,062			222,062-
		SUBTOTAL FOR BUDGET CODE 4132		222,062			222,062-
		TOTAL FOR		222,062			222,062-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		682,200		713,807	31,607
		SUBTOTAL FOR OTHR SER&CHR		682,200		713,807	31,607
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		919,273		997,170	77,897
		SUBTOTAL FOR FXD MIS CHGS		919,273		997,170	77,897
		SUBTOTAL FOR BUDGET CODE 0132		1,601,473		1,710,977	109,504
		TOTAL FOR OFFICE OF COMMISSIONER		1,601,473		1,710,977	109,504
		TOTAL FOR SNUG HARBOR CULTURAL CENTER		1,823,535		1,710,977	112,558-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	682,200	1,823,535	713,807	1,710,977	112,558-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,823,535		1,710,977	112,558-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,601,473		1,710,977	109,504
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		222,062			222,062-
TOTAL		1,823,535		1,710,977	112,558-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		256,826		241,709	15,117-
		SUBTOTAL FOR OTHR SER&CHR		256,826		241,709	15,117-
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		599,134		579,299	19,835-
		SUBTOTAL FOR FXD MIS CHGS		599,134		579,299	19,835-
		SUBTOTAL FOR BUDGET CODE 0133		855,960		821,008	34,952-
		TOTAL FOR OFFICE OF COMMISSIONER		855,960		821,008	34,952-
		TOTAL FOR STUDIO MUSEUM IN HARLEM		855,960		821,008	34,952-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	256,826	855,960	241,709	821,008	34,952-
FINANCIAL PLAN SAVINGS APPROPRIATION		855,960		821,008	34,952-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		855,960		821,008	34,952-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		855,960		821,008	34,952-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST								
40	OTHR	SER&CHR 856001	42C HEAT LIGHT & POWER		692,415		737,395	44,980
		SUBTOTAL FOR OTHR SER&CHR			692,415		737,395	44,980
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		661,699		649,430	12,269-
		SUBTOTAL FOR FXD MIS CHGS			661,699		649,430	12,269-
		SUBTOTAL FOR BUDGET CODE 0201			1,354,114		1,386,825	32,711
BUDGET CODE: 2201 NY STATE THEATER								
40	OTHR	SER&CHR 856001	42C HEAT LIGHT & POWER		1,227,471		1,308,433	80,962
		SUBTOTAL FOR OTHR SER&CHR			1,227,471		1,308,433	80,962
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,024,247		1,036,589	12,342
		SUBTOTAL FOR FXD MIS CHGS			1,024,247		1,036,589	12,342
		SUBTOTAL FOR BUDGET CODE 2201			2,251,718		2,345,022	93,304
BUDGET CODE: 2202 QUEENS MUSEUM								
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		7,541		20,820	13,279
			715 PAYMENTS TO CULTURAL INSTITUTN		915,971		794,539	121,432-
		SUBTOTAL FOR FXD MIS CHGS			923,512		815,359	108,153-
		SUBTOTAL FOR BUDGET CODE 2202			923,512		815,359	108,153-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC								
40	OTHR	SER&CHR 856001	42C HEAT LIGHT & POWER		23,388		16,009	7,379-
		SUBTOTAL FOR OTHR SER&CHR			23,388		16,009	7,379-
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		23,940		27,419	3,479
			715 PAYMENTS TO CULTURAL INSTITUTN		124,788		123,100	1,688-
		SUBTOTAL FOR FXD MIS CHGS			148,728		150,519	1,791
		SUBTOTAL FOR BUDGET CODE 2203			172,116		166,528	5,588-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		231,474		209,417	22,057-
SUBTOTAL FOR OTHR SER&CHR				231,474		209,417	22,057-
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		35,898		91,931	56,033
		715 PAYMENTS TO CULTURAL INSTITUTN		541,062		408,579	132,483-
SUBTOTAL FOR FXD MIS CHGS				576,960		500,510	76,450-
SUBTOTAL FOR BUDGET CODE 2204				808,434		709,927	98,507-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		25,915		51,635	25,720
SUBTOTAL FOR OTHR SER&CHR				25,915		51,635	25,720
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		152,227		172,995	20,768
		715 PAYMENTS TO CULTURAL INSTITUTN		758,033		305,946	452,087-
SUBTOTAL FOR FXD MIS CHGS				910,260		478,941	431,319-
SUBTOTAL FOR BUDGET CODE 2205				936,175		530,576	405,599-
BUDGET CODE: 2206 MUSEO DEL BARRIO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		221,568		189,964	31,604-
SUBTOTAL FOR OTHR SER&CHR				221,568		189,964	31,604-
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		195,863		16,788	179,075-
		715 PAYMENTS TO CULTURAL INSTITUTN		173,887		370,727	196,840
SUBTOTAL FOR FXD MIS CHGS				369,750		387,515	17,765
SUBTOTAL FOR BUDGET CODE 2206				591,318		577,479	13,839-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		3,419		5,992	2,573
SUBTOTAL FOR OTHR SER&CHR				3,419		5,992	2,573
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		99,618		81,259	18,359-
		715 PAYMENTS TO CULTURAL INSTITUTN		279,092		245,956	33,136-
SUBTOTAL FOR FXD MIS CHGS				378,710		327,215	51,495-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2207				382,129		333,207	48,922-
BUDGET CODE: 2208 JAMAICA ARTS CENTER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		110,655		109,514	1,141-
SUBTOTAL FOR OTHR SER&CHR				110,655		109,514	1,141-
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		28,711		40,608	11,897
		715 PAYMENTS TO CULTURAL INSTITUTN		566,378		454,454	111,924-
SUBTOTAL FOR FXD MIS CHGS				595,089		495,062	100,027-
SUBTOTAL FOR BUDGET CODE 2208				705,744		604,576	101,168-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		326,885		229,738	97,147-
SUBTOTAL FOR OTHR SER&CHR				326,885		229,738	97,147-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		880,927		770,095	110,832-
SUBTOTAL FOR FXD MIS CHGS				880,927		770,095	110,832-
SUBTOTAL FOR BUDGET CODE 2210				1,207,812		999,833	207,979-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		155,616		161,068	5,452
SUBTOTAL FOR OTHR SER&CHR				155,616		161,068	5,452
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		124,828		95,451	29,377-
		715 PAYMENTS TO CULTURAL INSTITUTN		369,014		376,755	7,741
SUBTOTAL FOR FXD MIS CHGS				493,842		472,206	21,636-
SUBTOTAL FOR BUDGET CODE 2211				649,458		633,274	16,184-
BUDGET CODE: 2212 CARNEGIE HALL							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,083,907		1,310,468	226,561
SUBTOTAL FOR OTHR SER&CHR				1,083,907		1,310,468	226,561
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		447,845		408,330	39,515-
SUBTOTAL FOR FXD MIS CHGS				447,845		408,330	39,515-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2212				1,531,752		1,718,798		187,046
BUDGET CODE: 2213 BOYS HARBOR								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		428,820		428,820		
		716 PAYMENTS TO LIBRARIES		995,856		177,576		818,280-
SUBTOTAL FOR FXD MIS CHGS				1,424,676		606,396		818,280-
SUBTOTAL FOR BUDGET CODE 2213				1,424,676		606,396		818,280-
BUDGET CODE: 2215 FLUSHING TOWN HALL								
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		86,872		74,241		12,631-
SUBTOTAL FOR OTHR SER&CHR				86,872		74,241		12,631-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		471,838		395,699		76,139-
SUBTOTAL FOR FXD MIS CHGS				471,838		395,699		76,139-
SUBTOTAL FOR BUDGET CODE 2215				558,710		469,940		88,770-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE								
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		709,480		605,653		103,827-
		423 HEAT LIGHT & POWER		23,837		29,837		6,000
SUBTOTAL FOR OTHR SER&CHR				733,317		635,490		97,827-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		521,513		527,797		6,284
SUBTOTAL FOR FXD MIS CHGS				521,513		527,797		6,284
SUBTOTAL FOR BUDGET CODE 2216				1,254,830		1,163,287		91,543-
BUDGET CODE: 2220 LINCOLN CENTER								
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		488,856		621,526		132,670
SUBTOTAL FOR OTHR SER&CHR				488,856		621,526		132,670
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,141,452		1,078,581		62,871-
SUBTOTAL FOR FXD MIS CHGS				1,141,452		1,078,581		62,871-
SUBTOTAL FOR BUDGET CODE 2220				1,630,308		1,700,107		69,799

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 4600 HOLDING CODE								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN				1,292,489	1,292,489	
		SUBTOTAL FOR FXD MIS CHGS				1,292,489	1,292,489	
		SUBTOTAL FOR BUDGET CODE 4600				1,292,489	1,292,489	
TOTAL FOR OFFICE OF COMMISSIONER					16,382,806		16,053,623	329,183-
TOTAL FOR OTHER CULTURAL INSTITUTIONS					16,382,806		16,053,623	329,183-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,387,921	16,382,806	5,631,053	16,053,623	329,183-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,382,806		16,053,623	329,183-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,382,806		16,053,623	329,183-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,382,806		16,053,623	329,183-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	300,299		310,578	10,279
		SUBTOTAL FOR OTHR SER&CHR			300,299		310,578	10,279
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	640,641		696,854	56,213
		SUBTOTAL FOR FXD MIS CHGS			640,641		696,854	56,213
		SUBTOTAL FOR BUDGET CODE 0204			940,940		1,007,432	66,492
		TOTAL FOR OFFICE OF COMMISSIONER			940,940		1,007,432	66,492
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			940,940		1,007,432	66,492

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	300,299	940,940	310,578	1,007,432	66,492
FINANCIAL PLAN SAVINGS APPROPRIATION		940,940		1,007,432	66,492

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		940,940		1,007,432	66,492
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		940,940		1,007,432	66,492

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,134,056	48	4,159,593	25,537
FINANCIAL PLAN SAVINGS					
APPROPRIATION	48	4,134,056	48	4,159,593	25,537

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,608,254	3,617,857	9,603
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	75,725	236,659	160,934
STATE			
FEDERAL - C.D.	125,077	125,077	
FEDERAL - OTHER			
INTRA-CITY SALES	325,000	180,000	145,000-
TOTAL	4,134,056	4,159,593	25,537
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,686,790	142,004,227	44,106,037	148,591,565	6,587,338
FINANCIAL PLAN SAVINGS					
APPROPRIATION		142,004,227		148,591,565	6,587,338

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		140,085,440		148,336,565	8,251,125
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		6,538			6,538-
FEDERAL - C.D.		633,775		138,000	495,775-
FEDERAL - OTHER					
INTRA-CITY SALES		1,278,474		117,000	1,161,474-
TOTAL		142,004,227		148,591,565	6,587,338
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,134,056	48	4,159,593	25,537
FINANCIAL PLAN SAVINGS					
APPROPRIATION	48	4,134,056	48	4,159,593	25,537
OTPS					
TOTALS FOR OPERATING BUDGET		142,004,227		148,591,565	6,587,338
FINANCIAL PLAN SAVINGS					
APPROPRIATION		142,004,227		148,591,565	6,587,338
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	146,138,283	48	152,751,158	6,612,875
FINANCIAL PLAN SAVINGS					
APPROPRIATION	48	146,138,283	48	152,751,158	6,612,875
FUNDING					
CITY		143,693,694		151,954,422	8,260,728
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		75,725		236,659	160,934
STATE		6,538			6,538-
FEDERAL - C.D.		758,852		263,077	495,775-
FEDERAL - OTHER					
INTRA-CITY SALES		1,603,474		297,000	1,306,474-
TOTAL FUNDING		146,138,283		152,751,158	6,612,875

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,574,783	39	2,676,901	4		102,118
SUBTOTAL FOR F/T SALARIED			35	2,574,783	39	2,676,901	4		102,118
03 UNSALARIED		031 UNSALARIED		41,174		41,174			
SUBTOTAL FOR UNSALARIED				41,174		41,174			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,271		3,271			
		042 LONGEVITY DIFFERENTIAL		16,239		16,269			30
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		19,064		19,064			
		061 SUPPER MONEY		300		300			
SUBTOTAL FOR ADD GRS PAY				39,874		39,904			30
SUBTOTAL FOR BUDGET CODE 0100			35	2,655,831	39	2,757,979	4		102,148
BUDGET CODE: 0150 Legal and Business Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,319,564	13	1,319,564	1-		
SUBTOTAL FOR F/T SALARIED			14	1,319,564	13	1,319,564	1-		
03 UNSALARIED		031 UNSALARIED		12,000		12,000			
SUBTOTAL FOR UNSALARIED				12,000		12,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,139		2,152			13
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				13,339		13,352			13
SUBTOTAL FOR BUDGET CODE 0150			14	1,344,903	13	1,344,916	1-		13
BUDGET CODE: 0200 INFORMATION TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,430,127	77	6,650,127	17		2,220,000
SUBTOTAL FOR F/T SALARIED			60	4,430,127	77	6,650,127	17		2,220,000
03 UNSALARIED		031 UNSALARIED		56,762		56,762			
SUBTOTAL FOR UNSALARIED				56,762		56,762			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,469		59,469		
		042 LONGEVITY DIFFERENTIAL		154,041		154,071		30
		043 SHIFT DIFFERENTIAL		55,707		55,707		
		045 HOLIDAY PAY		13,000		13,000		
		047 OVERTIME		53,547		63,547		10,000
		061 SUPPER MONEY		1,800		1,800		
		SUBTOTAL FOR ADD GRS PAY		337,564		347,594		10,030
		SUBTOTAL FOR BUDGET CODE 0200	60	4,824,453	77	7,054,483	17	2,230,030
		TOTAL FOR EXECUTIVE MANAGEMENT	109	8,825,187	129	11,157,378	20	2,332,191
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY								
BUDGET CODE: 0300 INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,710,355	150	13,194,740	104	9,484,385
		SUBTOTAL FOR F/T SALARIED	46	3,710,355	150	13,194,740	104	9,484,385
03 UNSALARIED		031 UNSALARIED		2,962		2,962		
		SUBTOTAL FOR UNSALARIED		2,962		2,962		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		93,153		93,166		13
		045 HOLIDAY PAY		2,500		2,500		
		047 OVERTIME		45,319		55,319		10,000
		061 SUPPER MONEY		1,500		1,500		
		SUBTOTAL FOR ADD GRS PAY		142,472		152,485		10,013
		SUBTOTAL FOR BUDGET CODE 0300	46	3,855,789	150	13,350,187	104	9,494,398
BUDGET CODE: 0303 IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	12,546,650	61	5,478,000	56-	7,068,650-
		SUBTOTAL FOR F/T SALARIED	117	12,546,650	61	5,478,000	56-	7,068,650-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,652		117		1,535-
		SUBTOTAL FOR ADD GRS PAY		1,652		117		1,535-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0303			117	12,548,302	61	5,478,117	56-	7,070,185-
TOTAL FOR INFORMATION TECHNOLOGY			163	16,404,091	211	18,828,304	48	2,424,213
RESPONSIBILITY CENTER: 0004 INFORMATION SYSTEMS								
BUDGET CODE: 0400 DED INFORMATION SYSTEMS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			59	3,716,853	38	4,947,387	21-	1,230,534
SUBTOTAL FOR F/T SALARIED			59	3,716,853	38	4,947,387	21-	1,230,534
04 ADD GRS PAY 045 HOLIDAY PAY				500		500		
047 OVERTIME				40,000		20,000		20,000-
061 SUPPER MONEY				150		150		
SUBTOTAL FOR ADD GRS PAY				40,650		20,650		20,000-
SUBTOTAL FOR BUDGET CODE 0400			59	3,757,503	38	4,968,037	21-	1,210,534
TOTAL FOR INFORMATION SYSTEMS			59	3,757,503	38	4,968,037	21-	1,210,534
TOTAL FOR PERSONAL SERVICES			331	28,986,781	378	34,953,719	47	5,966,938

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	331	28,986,781	378	34,953,719	5,966,938
FINANCIAL PLAN SAVINGS APPROPRIATION	331	28,986,781	378	34,953,719	5,966,938

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,438,479		29,475,602	13,037,123
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		12,548,302		5,478,117	7,070,185-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,986,781		34,953,719	5,966,938

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	EXECUTIVE DIRECTOR (FISA)	D 127	94468	49,492-212,614	1	205,180
1110	COMPUTER SYSTEMS MANAGER	D 127	10050	49,492-212,614	110	12,912,474
1115	ADMIN STAFF ANALYST Non M	D 127	1002A	56,937- 88,649	3	240,863
1117	ADMINISTRATIVE MANAGER	D 127	10025	49,492-212,614	5	410,514
1118	ADMINISTRATIVE PROCUREMEN	D 127	82976	49,492-212,614	1	110,557
1120	EXECUTIVE AGENCY COUNSEL	D 127	95005	49,492-212,614	4	553,799
1121	AGENCY ATTORNEY	D 127	30087	61,158-105,712	2	179,980
1122	ADMINISTRATIVE STAFF ANAL	D 127	10026	49,492-212,614	7	930,424
1126	COMPUTER SPECIALIST (SOFT	D 127	13632	79,462-115,470	43	3,880,972
1127	Certified WAN Administrat	D 127	13692	70,641-111,892	2	196,741
1130	TELECOMMUNICATIONS ASSOCI	D 127	20246	42,075- 76,326	2	117,082
1135	TELECOMMUNICATIONS SPECIA	D 127	20248	70,456- 95,630	1	78,379
1136	SUPERVISING COMPUTER SERV	D 127	13616	59,604- 77,224	1	59,604
1140	COMPUTER OPERATIONS MANAG	D 127	10074	49,492-212,614	2	205,831
1145	ASSOCIATE STAFF ANALYST	D 127	12627	57,245- 88,649	13	1,000,527
1156	COMPUTER ASSOCIATE (SOFTW	D 127	13631	64,574- 94,528	4	304,097
1160	COMPUTER ASSOCIATE (OPERA	D 127	13621	44,162- 94,528	22	1,283,763
1162	COMPUTER SPECIALIST (OPER	D 127	13622	74,300-100,849	8	692,405
1163	CERTIFIED IT ADMINISTRATO	D 127	13644	79,462-125,864	1	120,834
1165	PRINCIPAL ADMINISTRATIVE	D 127	10124	45,978- 75,630	10	521,903
1167	PROCUREMENT ANALYST	D 127	12158	38,595- 85,053	1	72,323
1170	COMPUTER ASSOCIATE (TECHN	D 127	13611	49,786- 95,189	16	1,046,311
1175	COMPUTER PROGRAMMER ANALY	D 127	13651	49,676- 70,607	2	120,960
1180	STAFF ANALYST	D 127	12626	45,029- 67,459	8	490,243
1181	STAFF ANALYST TRAINEE	D 127	12749	40,869- 49,041	1	40,869
1185	COMPUTER AIDE	D 127	13620	39,747- 55,553	4	191,488
1195	CLERICAL ASSOCIATE	D 127	10251	20,095- 52,966	9	355,583
1196	SECRETARY (LEVELS 1A,2A,3	D 127	10252	28,588- 52,966	2	91,786
1200	SECRETARY (LEVELS 1A,2A,3	D 127	10252	28,588- 52,966	2	105,850
1205	MOTOR VEHICLE SUPERVISOR	D 127	91232	48,882- 48,882	3	135,615
1209	CITY CUSTODIAL ASSISTANT	D 127	90644	26,516- 37,671	3	93,375
1211	SUPERVISOR OF MOTOR TRANS	D 127	91279	50,159- 65,229	1	55,949
1212	COMMUNITY ASSOCIATE	D 127	56057	37,072- 53,788	2	100,117
1220	CITY ATTENDANT	D 127	90647	31,504- 36,328	1	31,873
1221	SUPERVISING COMPUTER SERV	D 127	13616	59,604- 77,224	1	68,174
1222	COMMUNITY ASSISTANT	D 127	56056	31,454- 35,573	3	98,353
1223	AGENCY SECURITY DIRECTOR	D 127	06774	49,492-212,614	1	81,122
1225	NYCAPS PROCESS ANALYST	D 127	06752	90,512-120,684	1	90,512
1226	COMMUNITY COORDINATOR	D 127	56058	52,322- 70,810	1	64,896
1227	ADMIN CONTRACT SPECIALIST	D 127	10095	49,492-212,614	2	197,574
SUBTOTAL FOR OBJECT 001					306	27,538,902

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				306	27,538,902
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				72	6,479,742
	TOTAL FOR U/A 001				378	34,018,644

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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	96,850	96,850-
		SUBTOTAL FOR CNTRCTL SVCS				96,850	96,850-
		SUBTOTAL FOR BUDGET CODE 0501				96,850	96,850-
BUDGET CODE: 0502 INTRA-CITY - DOITT (858)							
60		CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES	438,929	438,929-
		SUBTOTAL FOR CNTRCTL SVCS				438,929	438,929-
		SUBTOTAL FOR BUDGET CODE 0502				438,929	438,929-
BUDGET CODE: 0504 INTRC-CITY - OPA (131)							
60		CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES	15,220	15,220-
		SUBTOTAL FOR CNTRCTL SVCS				15,220	15,220-
		SUBTOTAL FOR BUDGET CODE 0504				15,220	15,220-
BUDGET CODE: 0505 INTRC-CITY - SANITATION (827)							
60		CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES	7,610	7,610-
		SUBTOTAL FOR CNTRCTL SVCS				7,610	7,610-
		SUBTOTAL FOR BUDGET CODE 0505				7,610	7,610-
BUDGET CODE: 0506 INTRC-CITY - ACS (068)							
60		CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES	83,240	83,240-
		SUBTOTAL FOR CNTRCTL SVCS				83,240	83,240-
		SUBTOTAL FOR BUDGET CODE 0506				83,240	83,240-
BUDGET CODE: 0508 INTRA-CITY (056)							
60		CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES	37,850	37,850-
		SUBTOTAL FOR CNTRCTL SVCS				37,850	37,850-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0508				37,850			37,850-
BUDGET CODE: 0509 INTRA-CITY - COMPTROLLER							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		30,080			30,080-
SUBTOTAL FOR CNTRCTL SVCS				30,080			30,080-
SUBTOTAL FOR BUDGET CODE 0509				30,080			30,080-
BUDGET CODE: 0511 INTRA-CITY - CORRECTIONS DEPT. (072)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		92,520			92,520-
SUBTOTAL FOR CNTRCTL SVCS				92,520			92,520-
SUBTOTAL FOR BUDGET CODE 0511				92,520			92,520-
BUDGET CODE: 0512 INTRA-CITY FOR HEALTH DEPT (816)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		24,018			24,018-
SUBTOTAL FOR CNTRCTL SVCS				24,018			24,018-
SUBTOTAL FOR BUDGET CODE 0512				24,018			24,018-
BUDGET CODE: 0513 INTRA-CITY FOR DEP (826)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		28,350			28,350-
SUBTOTAL FOR CNTRCTL SVCS				28,350			28,350-
SUBTOTAL FOR BUDGET CODE 0513				28,350			28,350-
BUDGET CODE: 0514 Human Resources Administration							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		96,860			96,860-
SUBTOTAL FOR CNTRCTL SVCS				96,860			96,860-
SUBTOTAL FOR BUDGET CODE 0514				96,860			96,860-
BUDGET CODE: 0517 IC with DOE (040)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		93,950			93,950-
SUBTOTAL FOR CNTRCTL SVCS				93,950			93,950-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0517			93,950			93,950-
BUDGET CODE: 0518 IC with Law Dept						
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		7,390			7,390-
SUBTOTAL FOR CNTRCTL SVCS			7,390			7,390-
SUBTOTAL FOR BUDGET CODE 0518			7,390			7,390-
BUDGET CODE: 0519 IC with Dept of Homeless Services (071)						
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		38,000			38,000-
SUBTOTAL FOR CNTRCTL SVCS			38,000			38,000-
SUBTOTAL FOR BUDGET CODE 0519			38,000			38,000-
BUDGET CODE: 0521 Intra-City with DCAS						
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		224,604			224,604-
SUBTOTAL FOR CNTRCTL SVCS			224,604			224,604-
SUBTOTAL FOR BUDGET CODE 0521			224,604			224,604-
BUDGET CODE: 0523 Intra-city with SBS for Gartner Services						
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		7,390			7,390-
SUBTOTAL FOR CNTRCTL SVCS			7,390			7,390-
SUBTOTAL FOR BUDGET CODE 0523			7,390			7,390-
BUDGET CODE: 0524 OCME I/C w/ Gartner						
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		50,600			50,600-
SUBTOTAL FOR CNTRCTL SVCS			50,600			50,600-
SUBTOTAL FOR BUDGET CODE 0524			50,600			50,600-
BUDGET CODE: 2000 NYCAPS						
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		3,867,933		3,867,933	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				3,867,933		3,867,933	
SUBTOTAL FOR BUDGET CODE 2000				3,867,933		3,867,933	
BUDGET CODE: 3000 Workers Compensation Check Printing							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		117 POSTAGE		160,000		138,000	22,000-
SUBTOTAL FOR SUPPLYS&MATL				180,000		158,000	22,000-
SUBTOTAL FOR BUDGET CODE 3000				180,000		158,000	22,000-
BUDGET CODE: 4000 FMS3 Maintenance							
10 SUPPLYS&MATL		117 POSTAGE		220,000			220,000-
SUBTOTAL FOR SUPPLYS&MATL				220,000			220,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		6,896,403		6,396,403	500,000-
SUBTOTAL FOR CNTRCTL SVCS				6,896,403		6,396,403	500,000-
SUBTOTAL FOR BUDGET CODE 4000				7,116,403		6,396,403	720,000-
BUDGET CODE: 5000 CityTime							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				70,000	70,000
SUBTOTAL FOR SUPPLYS&MATL						70,000	70,000
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,100,000		5,430,507	4,330,507
		622 TEMPORARY SERVICES		5,000			5,000-
		684 PROF SERV COMPUTER SERVICES		3,636,950		14,368,970	10,732,020
SUBTOTAL FOR CNTRCTL SVCS				4,741,950		19,799,477	15,057,527
SUBTOTAL FOR BUDGET CODE 5000				4,741,950		19,869,477	15,127,527
TOTAL FOR				17,279,747		30,291,813	13,012,066

RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0101 INTERNAL AUDIT									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		8,000				8,000-
	827001	10F	MOTOR VEHICLE FUEL						
	856001	10F	MOTOR VEHICLE FUEL		100		100		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		37,620		37,620		
		100	SUPPLIES + MATERIALS - GENERAL		691,379		560,366		131,013-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,407		10,407		8,000
		106	MOTOR VEHICLE FUEL		10,487		8,500		1,987-
		117	POSTAGE		155,000		335,000		180,000
		199	DATA PROCESSING SUPPLIES		38,616		63,616		25,000
	SUBTOTAL FOR SUPPLYS&MATL				943,609		1,015,609		72,000
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		26,000		56,000		30,000
		332	PURCH DATA PROCESSING EQUIPT		44,500		52,500		8,000
		337	BOOKS-OTHER		5,000		5,000		
	SUBTOTAL FOR PROPTY&EQUIP				75,500		113,500		38,000
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		392,994		392,994		
		400	CONTRACTUAL SERVICES-GENERAL		3,000		20,000		17,000
		403	OFFICE SERVICES		29,800		18,800		11,000-
		412	RENTALS OF MISC.EQUIP		133,600		100,600		33,000-
		414	RENTALS - LAND BLDGS & STRUCTS		8,306,606		8,365,491		58,885
		417	ADVERTISING		5,000		2,000		3,000-
	856001	42C	HEAT LIGHT & POWER		1,519,838		1,487,175		32,663-
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,907		9,000		907-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		453	OVERNIGHT TRVL EXP-GENERAL				500		500
		454	OVERNIGHT TRVL EXP-SPECIAL		3,593		4,000		407
	SUBTOTAL FOR OTHR SER&CHR				10,409,339		10,405,561		3,778-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	19,200	1	29,200		10,000
		613	DATA PROCESSING EQUIPMENT	58	7,402,672	58	9,743,672		2,341,000
		622	TEMPORARY SERVICES	1	2,500	1	2,500		
		671	TRAINING PRGM CITY EMPLOYEES	1	97,075	1	15,000		82,075-
		684	PROF SERV COMPUTER SERVICES	3	1,172	3	1,172		
	SUBTOTAL FOR CNTRCTL SVCS			64	7,522,619	64	9,791,544		2,268,925
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		7,925				7,925-
	SUBTOTAL FOR FXD MIS CHGS				7,925				7,925-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			64	18,958,992	64	21,326,214	2,367,222
TOTAL FOR EXECUTIVE MANAGEMENT			64	18,958,992	64	21,326,214	2,367,222
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES							
BUDGET CODE: 1000 PPMS OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		59,500		139,500	80,000
		117 POSTAGE		937,500		937,500	
SUBTOTAL FOR SUPPLYS&MATL				997,000		1,077,000	80,000
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		33,719		33,719	
SUBTOTAL FOR CNTRCTL SVCS				33,719		33,719	
SUBTOTAL FOR BUDGET CODE 1000				1,030,719		1,110,719	80,000
TOTAL FOR ADMINISTRATIVE SERVICES				1,030,719		1,110,719	80,000
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	37,269,458	64	52,728,746	15,459,288

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,966,477	37,269,458	1,917,889	52,728,746	15,459,288
FINANCIAL PLAN SAVINGS				141,000	141,000
APPROPRIATION		37,269,458		52,869,746	15,600,288

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		33,890,997		52,869,746	18,978,749
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,378,461			3,378,461-
TOTAL		37,269,458		52,869,746	15,600,288

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	331	28,986,781	378	34,953,719	5,966,938
FINANCIAL PLAN SAVINGS					
APPROPRIATION	331	28,986,781	378	34,953,719	5,966,938

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	16,438,479	29,475,602	13,037,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	12,548,302	5,478,117	7,070,185-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	28,986,781	34,953,719	5,966,938
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,966,477	37,269,458	1,917,889	52,728,746	15,459,288
FINANCIAL PLAN SAVINGS				141,000	141,000
APPROPRIATION		37,269,458		52,869,746	15,600,288

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		33,890,997		52,869,746	18,978,749
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,378,461			3,378,461-
TOTAL		37,269,458		52,869,746	15,600,288
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	331	28,986,781	378	34,953,719	5,966,938
FINANCIAL PLAN SAVINGS					
APPROPRIATION	331	28,986,781	378	34,953,719	5,966,938
OTPS					
TOTALS FOR OPERATING BUDGET		37,269,458		52,728,746	15,459,288
FINANCIAL PLAN SAVINGS				141,000	141,000
APPROPRIATION		37,269,458		52,869,746	15,600,288
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	331	66,256,239	378	87,682,465	21,426,226
FINANCIAL PLAN SAVINGS				141,000	141,000
APPROPRIATION	331	66,256,239	378	87,823,465	21,567,226
FUNDING					
CITY		50,329,476		82,345,348	32,015,872
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		12,548,302		5,478,117	7,070,185-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,378,461			3,378,461-
TOTAL FUNDING		66,256,239		87,823,465	21,567,226

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1900 CEO - LIFE SKILLS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,238				2-	155,238-
SUBTOTAL FOR F/T SALARIED			2	155,238				2-	155,238-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,797					7,797-
SUBTOTAL FOR AMT TO SCHED				7,797					7,797-
SUBTOTAL FOR BUDGET CODE 1900			2	163,035				2-	163,035-
TOTAL FOR			2	163,035				2-	163,035-
RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE									
BUDGET CODE: 1000 CENTRAL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	6,745,746				26-	6,745,746-
SUBTOTAL FOR F/T SALARIED			26	6,745,746				26-	6,745,746-
03 UNSALARIED		031 UNSALARIED		92,500					92,500-
SUBTOTAL FOR UNSALARIED				92,500					92,500-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,078					1,078-
		042 LONGEVITY DIFFERENTIAL		1,758					1,758-
		047 OVERTIME		100,000					100,000-
SUBTOTAL FOR ADD GRS PAY				102,836					102,836-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		141,478					141,478-
SUBTOTAL FOR AMT TO SCHED				141,478					141,478-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,242					1,242-
		081 ANNUITY CONTRIBUTIONS		27,000					27,000-
SUBTOTAL FOR FRINGE BENES				28,242					28,242-
SUBTOTAL FOR BUDGET CODE 1000			26	7,110,802				26-	7,110,802-
BUDGET CODE: 1850 REDUCE CHILD VIOLENCE									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1					1-	
		SUBTOTAL FOR F/T SALARIED	1					1-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,609					3,609-
		SUBTOTAL FOR AMT TO SCHED		3,609					3,609-
		SUBTOTAL FOR BUDGET CODE 1850	1	3,609				1-	3,609-
		TOTAL FOR CENTRAL OFFICE	27	7,114,411				27-	7,114,411-
RESPONSIBILITY CENTER: 0002 SECURE DETENTION									
BUDGET CODE: 1100 SPOFFORD CITY (SECURE)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	327	11,559,867				327-	11,559,867-
		SUBTOTAL FOR F/T SALARIED	327	11,559,867				327-	11,559,867-
03 UNSALARIED		031 UNSALARIED		11,623					11,623-
		SUBTOTAL FOR UNSALARIED		11,623					11,623-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		38,708					38,708-
		042 LONGEVITY DIFFERENTIAL		326,893					326,893-
		043 SHIFT DIFFERENTIAL		279,676					279,676-
		045 HOLIDAY PAY		28,369					28,369-
		047 OVERTIME		840,465					840,465-
		050 PMTS TO BENEFIC DECS D EMPLOYES		25,000					25,000-
		SUBTOTAL FOR ADD GRS PAY		1,539,111					1,539,111-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		491,822					491,822-
		SUBTOTAL FOR AMT TO SCHED		491,822					491,822-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		19,807					19,807-
		SUBTOTAL FOR FRINGE BENES		19,807					19,807-
		SUBTOTAL FOR BUDGET CODE 1100	327	13,622,230				327-	13,622,230-
BUDGET CODE: 1300 COURT SERVICES/TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,254,213				53-	2,254,213-
			1573						

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			53	2,254,213			53-	2,254,213-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,013				13,013-	
		042 LONGEVITY DIFFERENTIAL		10,455				10,455-	
		043 SHIFT DIFFERENTIAL		6,193				6,193-	
		047 OVERTIME		214,533				214,533-	
SUBTOTAL FOR ADD GRS PAY				244,194				244,194-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		254,119				254,119-	
SUBTOTAL FOR AMT TO SCHED				254,119				254,119-	
SUBTOTAL FOR BUDGET CODE 1300			53	2,752,526			53-	2,752,526-	
BUDGET CODE: 1400 SPOFFORD STATE (SECURE)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	9,425,775			40-	9,425,775-	
SUBTOTAL FOR F/T SALARIED			40	9,425,775			40-	9,425,775-	
03 UNSALARIED		031 UNSALARIED		6,012				6,012-	
SUBTOTAL FOR UNSALARIED				6,012				6,012-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,860				10,860-	
		042 LONGEVITY DIFFERENTIAL		571,568				571,568-	
		043 SHIFT DIFFERENTIAL		159,490				159,490-	
		047 OVERTIME		411,563				411,563-	
SUBTOTAL FOR ADD GRS PAY				1,153,481				1,153,481-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		742,513				742,513-	
SUBTOTAL FOR AMT TO SCHED				742,513				742,513-	
SUBTOTAL FOR BUDGET CODE 1400			40	11,327,781			40-	11,327,781-	
TOTAL FOR SECURE DETENTION			420	27,702,537			420-	27,702,537-	
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION									
BUDGET CODE: 1200 NON-SECURE DETENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	255	5,215,832			255-	5,215,832-	

1574

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			255	5,215,832			
03 UNSALARIED		031 UNSALARIED		14,493			14,493-
SUBTOTAL FOR UNSALARIED				14,493			14,493-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,390			3,390-
		045 HOLIDAY PAY		5,056			5,056-
		047 OVERTIME		47,000			47,000-
SUBTOTAL FOR ADD GRS PAY				55,446			55,446-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		245,120			245,120-
SUBTOTAL FOR AMT TO SCHED				245,120			245,120-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		445			445-
SUBTOTAL FOR FRINGE BENES				445			445-
SUBTOTAL FOR BUDGET CODE 1200			255	5,531,336		255-	5,531,336-
TOTAL FOR NON-SECURE DETENTION			255	5,531,336		255-	5,531,336-
RESPONSIBILITY CENTER: 0004 AFTERCARE							
BUDGET CODE: 1700 AFTERCARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	3,652		2-	3,652-
SUBTOTAL FOR F/T SALARIED			2	3,652		2-	3,652-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,615			4,615-
SUBTOTAL FOR AMT TO SCHED				4,615			4,615-
SUBTOTAL FOR BUDGET CODE 1700			2	8,267		2-	8,267-
TOTAL FOR AFTERCARE			2	8,267		2-	8,267-
TOTAL FOR PERSONAL SERVICES			706	40,519,586		706-	40,519,586-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	706	40,519,586			40,519,586-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	706	40,519,586			40,519,586-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		18,693,622	18,693,622-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		21,825,964	21,825,964-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		40,519,586	40,519,586-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1900 CEO - LIFE SKILLS PROGRAM								
60		CNTRCTL SVCS	686	PROF SERV OTHER	1	66,653	1-	66,653-
		SUBTOTAL FOR CNTRCTL SVCS			1	66,653	1-	66,653-
		SUBTOTAL FOR BUDGET CODE 1900			1	66,653	1-	66,653-
BUDGET CODE: 2350 OCFS RESIDENTIAL PLACEMENTS								
40		OTHR SER&CHR	470	PYMT TO THE STATE DIV OF YOUTH		21,000,000		21,000,000-
		SUBTOTAL FOR OTHR SER&CHR				21,000,000		21,000,000-
		SUBTOTAL FOR BUDGET CODE 2350				21,000,000		21,000,000-
BUDGET CODE: 2800 HHS - Connect								
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		30,517		30,517-
		SUBTOTAL FOR SUPPLYS&MATL				30,517		30,517-
		SUBTOTAL FOR BUDGET CODE 2800				30,517		30,517-
BUDGET CODE: 2900 ALTERNATIVES TO DETENTION								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		34,000		34,000-
		SUBTOTAL FOR SUPPLYS&MATL				34,000		34,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		480,000		480,000-
		SUBTOTAL FOR CNTRCTL SVCS				480,000		480,000-
		SUBTOTAL FOR BUDGET CODE 2900				514,000		514,000-
		TOTAL FOR			1	21,611,170	1-	21,611,170-
RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE								
BUDGET CODE: 2300 CENTRAL OFFICE								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,475,955		1,475,955-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,475,955			1,475,955-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		200			200-
	332	PURCH DATA PROCESSING EQUIPT		16,200			16,200-
	337	BOOKS-OTHER		2,709			2,709-
SUBTOTAL FOR PROPTY&EQUIP				19,109			19,109-
40		OTHR SER&CHR					
	032001	40X CONTRACTUAL SERVICES-GENERAL		227,547			227,547-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	403	OFFICE SERVICES		1,800			1,800-
	412	RENTALS OF MISC.EQUIP		86,009			86,009-
	414	RENTALS - LAND BLDGS & STRUCTS		110,714			110,714-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
	454	OVERNIGHT TRVL EXP-SPECIAL		500			500-
	470	PYMT TO THE STATE DIV OF YOUTH		109,454,095			109,454,095-
	499	OTHER EXPENSES - GENERAL		5,910			5,910-
SUBTOTAL FOR OTHR SER&CHR				109,887,575			109,887,575-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	16	11,154		16-	11,154-
	602	TELECOMMUNICATIONS MAINT		5,633			5,633-
	608	MAINT & REP GENERAL		22,787			22,787-
	686	PROF SERV OTHER		28,975			28,975-
SUBTOTAL FOR CNTRCTL SVCS			16	68,549		16-	68,549-
SUBTOTAL FOR BUDGET CODE 2300			16	111,451,188		16-	111,451,188-
TOTAL FOR CENTRAL OFFICE			16	111,451,188		16-	111,451,188-
RESPONSIBILITY CENTER: 0002 SECURE DETENTION							
BUDGET CODE: 2100 MCCU - OTPS							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		24,670			24,670-
	106	MOTOR VEHICLE FUEL		99,510			99,510-
SUBTOTAL FOR SUPPLYS&MATL				124,180			124,180-
30		PROPTY&EQUIP					
	337	BOOKS-OTHER		548			548-
SUBTOTAL FOR PROPTY&EQUIP				548			548-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		235,972			235,972-	
	856001	42C	HEAT LIGHT & POWER		814,083			814,083-	
		499	OTHER EXPENSES - GENERAL		742,482			742,482-	
			SUBTOTAL FOR OTHR SER&CHR		1,792,537			1,792,537-	
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	29,000		1-	29,000-	
		622	TEMPORARY SERVICES		471,000			471,000-	
			SUBTOTAL FOR CNTRCTL SVCS	1	500,000		1-	500,000-	
			SUBTOTAL FOR BUDGET CODE 2100	1	2,417,265		1-	2,417,265-	
BUDGET CODE: 2110 Health Services Contract (Facilities)									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1,908,883			1,908,883-	
			SUBTOTAL FOR OTHR SER&CHR		1,908,883			1,908,883-	
50 SOCIAL SERV		518	MEDICAL ASSISTANCE		31,000			31,000-	
			SUBTOTAL FOR SOCIAL SERV		31,000			31,000-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		9,629,347			9,629,347-	
			SUBTOTAL FOR CNTRCTL SVCS		9,629,347			9,629,347-	
			SUBTOTAL FOR BUDGET CODE 2110		11,569,230			11,569,230-	
BUDGET CODE: 2125 CROSSROADS JUVENILE CTR - OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		389,664			389,664-	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		60			60-	
		109	FUEL OIL		3,000			3,000-	
		110	FOOD & FORAGE SUPPLIES		357,392			357,392-	
		169	MAINTENANCE SUPPLIES		5,395			5,395-	
			SUBTOTAL FOR SUPPLYS&MATL		755,511			755,511-	
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		14,200			14,200-	
		314	OFFICE FURITURE		12,082			12,082-	
			SUBTOTAL FOR PROPTY&EQUIP		26,282			26,282-	
40 OTHR SER&CHR	072001	40X	CONTRACTUAL SERVICES-GENERAL		20,000			20,000-	
		412	RENTALS OF MISC.EQUIP		11,445			11,445-	
			SUBTOTAL FOR OTHR SER&CHR		31,445			31,445-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
			602 TELECOMMUNICATIONS MAINT		1,200				1,200-
			608 MAINT & REP GENERAL	1	15,166			1-	15,166-
			619 SECURITY SERVICES		35,685				35,685-
			622 TEMPORARY SERVICES	1	348,452			1-	348,452-
			624 CLEANING SERVICES	1	10,631			1-	10,631-
			686 PROF SERV OTHER		38,480				38,480-
		SUBTOTAL FOR CNTRCTL SVCS		3	454,614			3-	454,614-
		SUBTOTAL FOR BUDGET CODE 2125		3	1,267,852			3-	1,267,852-
BUDGET CODE: 2150 HORIZON JUVENILE CTR - OTPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		355,798				355,798-
			109 FUEL OIL		3,000				3,000-
			110 FOOD & FORAGE SUPPLIES		341,117				341,117-
			117 POSTAGE		5,000				5,000-
			169 MAINTENANCE SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL			709,915				709,915-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		21,144				21,144-
		SUBTOTAL FOR PROPTY&EQUIP			21,144				21,144-
40		OTHR SER&CHR	403 OFFICE SERVICES		1,600				1,600-
			412 RENTALS OF MISC.EQUIP		23,156				23,156-
		SUBTOTAL FOR OTHR SER&CHR			24,756				24,756-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-
			602 TELECOMMUNICATIONS MAINT		1,200				1,200-
			608 MAINT & REP GENERAL	1	6,552			1-	6,552-
			612 OFFICE EQUIPMENT MAINTENANCE	1	600			1-	600-
			619 SECURITY SERVICES		133,535				133,535-
			622 TEMPORARY SERVICES	1	327,532			1-	327,532-
			624 CLEANING SERVICES	1	18,287			1-	18,287-
			686 PROF SERV OTHER		60,138				60,138-
			695 EDUCATION & REC FOR YOUTH PRGM	1	315			1-	315-
		SUBTOTAL FOR CNTRCTL SVCS		5	549,159			5-	549,159-
		SUBTOTAL FOR BUDGET CODE 2150		5	1,304,974			5-	1,304,974-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2175 FACILITY MAINTENANCE - OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		107,473			107,473-
		109 FUEL OIL		552,543			552,543-
		169 MAINTENANCE SUPPLIES		405,196			405,196-
		SUBTOTAL FOR SUPPLYS&MATL		1,065,212			1,065,212-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			5,000-
		302 TELECOMMUNICATIONS EQUIPMENT		24,995			24,995-
		SUBTOTAL FOR PROPTY&EQUIP		29,995			29,995-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000			1,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	15,816		1-	15,816-
		608 MAINT & REP GENERAL	1	1,226,715		1-	1,226,715-
		622 TEMPORARY SERVICES		102,184			102,184-
		624 CLEANING SERVICES	1	35,339		1-	35,339-
		633 TRANSPORTATION EXPENDITURES	1	10,000		1-	10,000-
		686 PROF SERV OTHER		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	1,440,054		4-	1,440,054-
		SUBTOTAL FOR BUDGET CODE 2175	4	2,536,261		4-	2,536,261-
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-
		SUBTOTAL FOR SUPPLYS&MATL		52,420			52,420-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,156			4,156-
		SUBTOTAL FOR PROPTY&EQUIP		4,156			4,156-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		70,000			70,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		45,000			45,000-
		SUBTOTAL FOR OTHR SER&CHR		115,000			115,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,144			2,144-
		602 TELECOMMUNICATIONS MAINT		700			700-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		607 MAINT & REP MOTOR VEH EQUIP	1	5,000			1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,844			1-	7,844-
		SUBTOTAL FOR BUDGET CODE 2400	1	179,420			1-	179,420-
BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		261,291				261,291-
		106 MOTOR VEHICLE FUEL		105				105-
		110 FOOD & FORAGE SUPPLIES		334,108				334,108-
		117 POSTAGE		1,000				1,000-
		169 MAINTENANCE SUPPLIES		5,000				5,000-
		199 DATA PROCESSING SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		603,504				603,504-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		15,592				15,592-
		412 RENTALS OF MISC.EQUIP		8,392				8,392-
		499 OTHER EXPENSES - GENERAL		104,470				104,470-
		SUBTOTAL FOR OTHR SER&CHR		128,454				128,454-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,007				2,007-
		602 TELECOMMUNICATIONS MAINT		1,200				1,200-
		608 MAINT & REP GENERAL		12,060				12,060-
		619 SECURITY SERVICES	1	39,740			1-	39,740-
		622 TEMPORARY SERVICES		287,598				287,598-
		686 PROF SERV OTHER		8,482				8,482-
		SUBTOTAL FOR CNTRCTL SVCS	1	351,087			1-	351,087-
		SUBTOTAL FOR BUDGET CODE 2600	1	1,083,045			1-	1,083,045-
		TOTAL FOR SECURE DETENTION	15	20,358,047			15-	20,358,047-
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION								
BUDGET CODE: 2200 NON-SECURE DETENTION								
10 SUPPLYS&MATL		109 FUEL OIL		3,524				3,524-
		SUBTOTAL FOR SUPPLYS&MATL		3,524				3,524-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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	16,268,174			7-	16,268,174-
			SUBTOTAL FOR CNTRCTL SVCS	7	16,268,174			7-	16,268,174-
			SUBTOTAL FOR BUDGET CODE 2200	7	16,294,659			7-	16,294,659-
BUDGET CODE: 2225 Beach Avenue Group Home									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		72,855				72,855-
			110 FOOD & FORAGE SUPPLIES		117,100				117,100-
			169 MAINTENANCE SUPPLIES		1,250				1,250-
			SUBTOTAL FOR SUPPLYS&MATL		191,205				191,205-
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		11,727				11,727-
			SUBTOTAL FOR OTHR SER&CHR		11,727				11,727-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
			602 TELECOMMUNICATIONS MAINT		1,224				1,224-
			608 MAINT & REP GENERAL		4,914				4,914-
			619 SECURITY SERVICES		2,000				2,000-
			622 TEMPORARY SERVICES		80,597				80,597-
			686 PROF SERV OTHER		1,100				1,100-
			SUBTOTAL FOR CNTRCTL SVCS		94,835				94,835-
			SUBTOTAL FOR BUDGET CODE 2225		297,767				297,767-
BUDGET CODE: 2250 West 145th Street Group Home									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		69,775				69,775-
			110 FOOD & FORAGE SUPPLIES		89,780				89,780-
			169 MAINTENANCE SUPPLIES		1,470				1,470-
			SUBTOTAL FOR SUPPLYS&MATL		161,025				161,025-
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		10,434				10,434-
			SUBTOTAL FOR OTHR SER&CHR		10,434				10,434-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
			602 TELECOMMUNICATIONS MAINT		1,895				1,895-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL		7,414			7,414-
		619 SECURITY SERVICES		2,000			2,000-
		622 TEMPORARY SERVICES		73,620			73,620-
		686 PROF SERV OTHER		1,100			1,100-
		SUBTOTAL FOR CNTRCTL SVCS		91,029			91,029-
		SUBTOTAL FOR BUDGET CODE 2250		262,488			262,488-
		TOTAL FOR NON-SECURE DETENTION	7	16,854,914		7-	16,854,914-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	39	170,275,319		39-	170,275,319-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,367,602	170,275,319			170,275,319-
FINANCIAL PLAN SAVINGS		5,641,108-			5,641,108
APPROPRIATION		164,634,211			164,634,211-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		147,148,376			147,148,376-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		16,797,499			16,797,499-
FEDERAL - C.D.					
FEDERAL - OTHER		688,336			688,336-
INTRA-CITY SALES					
TOTAL		164,634,211			164,634,211-

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	706	40,519,586			40,519,586-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	706	40,519,586			40,519,586-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		18,693,622	18,693,622-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		21,825,964	21,825,964-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		40,519,586	40,519,586-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,367,602	170,275,319			170,275,319-
FINANCIAL PLAN SAVINGS		5,641,108-			5,641,108
APPROPRIATION		164,634,211			164,634,211-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		147,148,376			147,148,376-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		16,797,499			16,797,499-
FEDERAL - C.D.					
FEDERAL - OTHER		688,336			688,336-
INTRA-CITY SALES					
TOTAL		164,634,211			164,634,211-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	706	40,519,586			40,519,586-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	706	40,519,586			40,519,586-
OTPS					
TOTALS FOR OPERATING BUDGET		170,275,319			170,275,319-
FINANCIAL PLAN SAVINGS		5,641,108-			5,641,108
APPROPRIATION		164,634,211			164,634,211-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	706	210,794,905			210,794,905-
FINANCIAL PLAN SAVINGS		5,641,108-			5,641,108
APPROPRIATION	706	205,153,797			205,153,797-
FUNDING					
CITY		165,841,998			165,841,998-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		38,623,463			38,623,463-
FEDERAL - C.D.					
FEDERAL - OTHER		688,336			688,336-
INTRA-CITY SALES					
TOTAL FUNDING		205,153,797			205,153,797-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1307 NYCAPS - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	146,442			2-	146,442-
		SUBTOTAL FOR F/T SALARIED	2	146,442			2-	146,442-
		SUBTOTAL FOR BUDGET CODE 1307	2	146,442			2-	146,442-
BUDGET CODE: 2300 CHILD SUPPORT- INTRA-CITY (HRA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	95,108	2	5,890		89,218-
		SUBTOTAL FOR F/T SALARIED	2	95,108	2	5,890		89,218-
03 UNSALARIED		031 UNSALARIED		2,941		2,941		
		SUBTOTAL FOR UNSALARIED		2,941		2,941		
		SUBTOTAL FOR BUDGET CODE 2300	2	98,049	2	8,831		89,218-
BUDGET CODE: 6607 CITYTIME - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		681,898				681,898-
		SUBTOTAL FOR F/T SALARIED		681,898				681,898-
		SUBTOTAL FOR BUDGET CODE 6607		681,898				681,898-
		TOTAL FOR	4	926,389	2	8,831	2-	917,558-
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION								
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	889,972	10	925,629		35,657
		SUBTOTAL FOR F/T SALARIED	10	889,972	10	925,629		35,657
03 UNSALARIED		031 UNSALARIED		102,182		102,182		
		SUBTOTAL FOR UNSALARIED		102,182		102,182		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,000		28,000		
		042 LONGEVITY DIFFERENTIAL		21,617		21,632		15

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
		061 SUPPER MONEY		51			51	
		SUBTOTAL FOR ADD GRS PAY		49,668			49,683	15
		SUBTOTAL FOR BUDGET CODE 1000	10	1,041,822	10		1,077,494	35,672
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	422,579	6		511,797	89,218
		SUBTOTAL FOR F/T SALARIED	6	422,579	6		511,797	89,218
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		40,603			40,634	31
		043 SHIFT DIFFERENTIAL		25			25	
		047 OVERTIME		8,174			8,174	
		061 SUPPER MONEY		100			100	
		SUBTOTAL FOR ADD GRS PAY		70,399			70,430	31
		SUBTOTAL FOR BUDGET CODE 1100	6	713,743	6		802,992	89,249
BUDGET CODE: 1200 PAYROLL ACCOUNTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	831,664	15		831,664	
		SUBTOTAL FOR F/T SALARIED	15	831,664	15		831,664	
03 UNSALARIED		031 UNSALARIED		107,139			107,139	
		SUBTOTAL FOR UNSALARIED		107,139			107,139	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,676			7,676	
		042 LONGEVITY DIFFERENTIAL		46,939			46,970	31
		043 SHIFT DIFFERENTIAL		25			25	
		047 OVERTIME		342			342	
		061 SUPPER MONEY		150			150	
		SUBTOTAL FOR ADD GRS PAY		55,132			55,163	31
		SUBTOTAL FOR BUDGET CODE 1200	15	993,935	15		993,966	31

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1300 CITYWIDE PAYROLL SYSTEMS MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	828,251	12	749,743	1-	78,508-
		SUBTOTAL FOR F/T SALARIED	13	828,251	12	749,743	1-	78,508-
03 UNSALARIED		031 UNSALARIED		89,004		89,004		
		SUBTOTAL FOR UNSALARIED		89,004		89,004		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,873		2,873		
		042 LONGEVITY DIFFERENTIAL		4,866		4,886		20
		043 SHIFT DIFFERENTIAL		25		25		
		047 OVERTIME		148		148		
		061 SUPPER MONEY		150		150		
		SUBTOTAL FOR ADD GRS PAY		8,062		8,082		20
		SUBTOTAL FOR BUDGET CODE 1300	13	925,317	12	846,829	1-	78,488-
BUDGET CODE: 1400 INFORMATION TECHNOLOGY SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,127,250	13	1,127,250		
		SUBTOTAL FOR F/T SALARIED	13	1,127,250	13	1,127,250		
03 UNSALARIED		031 UNSALARIED		75,097		75,097		
		SUBTOTAL FOR UNSALARIED		75,097		75,097		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,242		5,242		
		043 SHIFT DIFFERENTIAL		25		25		
		047 OVERTIME		148		148		
		061 SUPPER MONEY		150		150		
		SUBTOTAL FOR ADD GRS PAY		5,565		5,565		
		SUBTOTAL FOR BUDGET CODE 1400	13	1,207,912	13	1,207,912		
BUDGET CODE: 1500 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	500,761	7	500,761		
		SUBTOTAL FOR F/T SALARIED	7	500,761	7	500,761		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,712		1,712		
		042 LONGEVITY DIFFERENTIAL		5,697		5,712		15
		043 SHIFT DIFFERENTIAL		25		25		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		047 OVERTIME		5,242		5,242			
		SUBTOTAL FOR ADD GRS PAY		12,676		12,691		15	
		SUBTOTAL FOR BUDGET CODE 1500	7	513,437	7	513,452		15	
BUDGET CODE: 1600 CITYTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	5,362,444	128	9,055,396	48	3,692,952	
		SUBTOTAL FOR F/T SALARIED	80	5,362,444	128	9,055,396	48	3,692,952	
03 UNSALARIED		031 UNSALARIED		112,716		182,970		70,254	
		SUBTOTAL FOR UNSALARIED		112,716		182,970		70,254	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		53,471		86,741		33,270	
		047 OVERTIME		71,715		116,401		44,686	
		SUBTOTAL FOR ADD GRS PAY		125,186		203,142		77,956	
		SUBTOTAL FOR BUDGET CODE 1600	80	5,600,346	128	9,441,508	48	3,841,162	
BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	415,669	5	415,669			
		SUBTOTAL FOR F/T SALARIED	5	415,669	5	415,669			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,933		2,948		15	
		SUBTOTAL FOR ADD GRS PAY		2,933		2,948		15	
		SUBTOTAL FOR BUDGET CODE 1700	5	418,602	5	418,617		15	
BUDGET CODE: 1800 PAYROLL DISTRIBUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	906,993	20	906,993			
		SUBTOTAL FOR F/T SALARIED	20	906,993	20	906,993			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000			
		042 LONGEVITY DIFFERENTIAL		35,091		35,106		15	
		SUBTOTAL FOR ADD GRS PAY		60,091		60,106		15	
		SUBTOTAL FOR BUDGET CODE 1800	20	967,084	20	967,099		15	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1900 LODI							
03 UNSALARIED		031 UNSALARIED		6,512		6,512	
		SUBTOTAL FOR UNSALARIED		6,512		6,512	
		SUBTOTAL FOR BUDGET CODE 1900		6,512		6,512	
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			169	12,388,710	216	16,276,381	47 3,887,671
TOTAL FOR PERSONAL SERVICE			173	13,315,099	218	16,285,212	45 2,970,113

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	173	13,315,099	218	16,285,212	2,970,113
FINANCIAL PLAN SAVINGS			2	182,000	182,000
APPROPRIATION	173	13,315,099	220	16,467,212	3,152,113

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	12,397,541	16,467,212	4,069,671
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	828,340		828,340-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	89,218		89,218-
TOTAL	13,315,099	16,467,212	3,152,113

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	Agency Attorney	D 131	30087	61,158-105,712	1	104,284
1110	DEPUTY EXECUTIVE DIRECTOR	D 131	95027	49,492-212,614	1	169,878
1115	ASSOCIATE EXECUTIVE DIREC	D 131	06780	49,346-196,574	1	163,464
1120	ADMINISTRATIVE STAFF ANAL	D 131	1002A	56,937- 88,649	9	603,897
1121	ADMINISTRATIVE STAFF ANAL	D 131	10026	49,492-212,614	6	646,173
1122	ADMINISTRATIVE MANAGER	D 131	10025	49,492-212,614	2	222,872
1123	Administrative Procuremen	D 131	82976	49,492-212,614	2	192,661
1124	ADMINISTRATIVE ACCOUNTANT	D 131	10001	49,492-212,614	4	376,879
1125	PRINCIPAL ADMINISTRATIVE	D 131	10124	45,978- 75,630	22	1,242,557
1135	ASSOCIATE ACCOUNTANT	D 131	40517	54,312- 75,555	4	243,769
1137		D 131	80609	32,671- 70,107	1	43,614
1138		D 131	11702	28,588- 40,274	1	36,446
1139	MANAGEMENT AUDITOR	D 131	40502	54,312- 82,715	1	65,695
1140	ACCOUNTANT	D 131	40510	44,048- 75,555	1	44,048
1141	NYCAPS Process Analyst	D 131	06752	90,512-120,684	1	68,790
1155	STAFF ANALYST	D 131	12626	45,029- 67,459	11	655,435
1156	ASSOCIATE STAFF ANALYST	D 131	12627	57,245- 88,649	6	450,155
1157	RESEARCH ASSISTANT	D 131	60910	44,048- 57,959	4	181,852
1158	COMPUTER AIDE	D 131	13620	39,747- 55,553	2	180,000
1160	CLERICAL ASSOCIATE	D 131	10251	20,095- 52,966	18	704,406
1162	ASSOCIATE MANAGEMENT AUDI	D 131	40503	62,887- 82,715	1	71,034
1167	COMPUTER SYSTEMS MANAGER	D 131	10050	49,492-212,614	18	1,809,083
1168	COMPUTER SPECIALIST (SOFT	D 131	13632	79,462-115,470	24	2,189,922
1169	COMPUTER PROGRAMMER ANALY	D 131	13651	49,676- 70,607	2	118,039
1172	COMPUTER ASSOCIATE (SOFTW	D 131	13631	64,574- 94,528	11	710,266
1174	CERTIFIED IT DEVELOPER	D 131	13643	79,462-125,864	1	104,626
6677	BOOKKEEPER	D 131	40526	37,197- 57,412	1	39,379
6681	COMPUTER ASSOCIATE (OPERA	D 131	13621	44,162- 94,528	5	318,741
SUBTOTAL FOR OBJECT 001					161	11,757,965

POSITION SCHEDULE FOR U/A 100	161	11,757,965
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	59	4,308,819
TOTAL FOR U/A 100	220	16,066,784

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	663,953	1	626,500	37,453-
		SUBTOTAL FOR CNTRCTL SVCS	1	663,953	1	626,500	37,453-
		SUBTOTAL FOR BUDGET CODE 2100	1	663,953	1	626,500	37,453-
BUDGET CODE: 2500 SARA/ LGRMIF Grant							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		30,066			30,066-
		SUBTOTAL FOR CNTRCTL SVCS		30,066			30,066-
		SUBTOTAL FOR BUDGET CODE 2500		30,066			30,066-
TOTAL FOR			1	694,019	1	626,500	67,519-
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		12,097		111,901	99,804
		101 PRINTING SUPPLIES		981		13,000	12,019
		106 MOTOR VEHICLE FUEL		2,200			2,200-
		117 POSTAGE		36,608		2,760	33,848-
		170 CLEANING SUPPLIES		251		1,251	1,000
		199 DATA PROCESSING SUPPLIES		53,826		12,500	41,326-
		SUBTOTAL FOR SUPPLYS&MATL		119,578		155,027	35,449
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,697		3,000	1,303
		302 TELECOMMUNICATIONS EQUIPMENT				1,500	1,500
		314 OFFICE FURITURE		3,000		3,000	
		315 OFFICE EQUIPMENT		2,000		4,000	2,000
		319 SECURITY EQUIPMENT		8,083		7,200	883-
		332 PURCH DATA PROCESSING EQUIPT		12,373		20,543	8,170
		337 BOOKS-OTHER		9,900		6,000	3,900-
		SUBTOTAL FOR PROPTY&EQUIP		37,053		45,243	8,190

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		249,492		53,479		196,013-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		1,335				1,335-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL		1,500,000				1,500,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		62,501		5,000		57,501-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		17,285				17,285-
		402	TELEPHONE & OTHER COMMUNICATNS		2,860		2,860		
		403	OFFICE SERVICES		3,492		6,500		3,008
		407	MAINT & REP OF MOTOR VEH EQUIP		665		2,000		1,335
		412	RENTALS OF MISC.EQUIP		22,829		32,889		10,060
		417	ADVERTISING		494				494-
	856001	42C	HEAT LIGHT & POWER		63,852		121,664		57,812
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		22,147		1,000		21,147-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR					1,947,953		226,393		1,721,560-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,024				5,024-
		608	MAINT & REP GENERAL	1	3,019	1	9,000		5,981
		612	OFFICE EQUIPMENT MAINTENANCE	1	44,488	1	16,500		27,988-
		613	DATA PROCESSING EQUIPMENT	1	33,587	1	31,500		2,087-
		615	PRINTING CONTRACTS	1	24,339	1	3,000		21,339-
		619	SECURITY SERVICES	1	1,120			1-	1,120-
		622	TEMPORARY SERVICES	1	11,812	1	17,900		6,088
		624	CLEANING SERVICES	1	2,400	1	2,000		400-
		671	TRAINING PRGM CITY EMPLOYEES	1	21,424	1	5,000		16,424-
		684	PROF SERV COMPUTER SERVICES	3	5,070	3	20,900		15,830
SUBTOTAL FOR CNTRCTL SVCS				11	152,283	10	105,800	1-	46,483-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		2,480		1,000		1,480-
SUBTOTAL FOR FXD MIS CHGS					2,480		1,000		1,480-
SUBTOTAL FOR BUDGET CODE 1000				11	2,259,347	10	533,463	1-	1,725,884-
BUDGET CODE: 1600 CITYTIME									
40 OTHR SER&CHR	056001	40X	CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
	057001	40X	CONTRACTUAL SERVICES-GENERAL		18,067				18,067-
	069001	40X	CONTRACTUAL SERVICES-GENERAL		23,954				23,954-
	127001	40X	CONTRACTUAL SERVICES-GENERAL		520,220				520,220-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	846001	40X	CONTRACTUAL SERVICES-GENERAL		32,806				32,806-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		499	OTHER EXPENSES - GENERAL				15,937,566		15,937,566
	SUBTOTAL FOR OTHR SER&CHR				625,047		15,937,566		15,312,519
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT		3,418,475		242,666		3,175,809-
		684	PROF SERV COMPUTER SERVICES		39,630,456		26,840,025		12,790,431-
	SUBTOTAL FOR CNTRCTL SVCS				43,048,931		27,082,691		15,966,240-
	SUBTOTAL FOR BUDGET CODE 1600				43,673,978		43,020,257		653,721-
BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS									
40			OTHR SER&CHR				9,025		9,025
		499	OTHER EXPENSES - GENERAL				9,025		9,025
	SUBTOTAL FOR OTHR SER&CHR						9,025		9,025
	SUBTOTAL FOR BUDGET CODE 1700						9,025		9,025
TOTAL FOR OFF OF PAYROLL ADMINISTRATION				11	45,933,325	10	43,562,745	1-	2,370,580-
TOTAL FOR OTHER THAN PERSONAL SERVICE				12	46,627,344	11	44,189,245	1-	2,438,099-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,518,322	46,627,344	194,758	44,189,245	2,438,099-
FINANCIAL PLAN SAVINGS		60,903		413,291	352,388
APPROPRIATION		46,688,247		44,602,536	2,085,711-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		46,658,181		44,602,536	2,055,645-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		30,066			30,066-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,688,247		44,602,536	2,085,711-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	173	13,315,099	218	16,285,212	2,970,113
FINANCIAL PLAN SAVINGS			2	182,000	182,000
APPROPRIATION	173	13,315,099	220	16,467,212	3,152,113

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	12,397,541	16,467,212	4,069,671
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	828,340		828,340-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	89,218		89,218-
TOTAL	13,315,099	16,467,212	3,152,113
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,518,322	46,627,344	194,758	44,189,245	2,438,099-
FINANCIAL PLAN SAVINGS		60,903		413,291	352,388
APPROPRIATION		46,688,247		44,602,536	2,085,711-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		46,658,181		44,602,536	2,055,645-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		30,066			30,066-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,688,247		44,602,536	2,085,711-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	173	13,315,099	218	16,285,212	2,970,113
FINANCIAL PLAN SAVINGS			2	182,000	182,000
APPROPRIATION	173	13,315,099	220	16,467,212	3,152,113
OTPS					
TOTALS FOR OPERATING BUDGET		46,627,344		44,189,245	2,438,099-
FINANCIAL PLAN SAVINGS		60,903		413,291	352,388
APPROPRIATION		46,688,247		44,602,536	2,085,711-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	173	59,942,443	218	60,474,457	532,014
FINANCIAL PLAN SAVINGS		60,903	2	595,291	534,388
APPROPRIATION	173	60,003,346	220	61,069,748	1,066,402
FUNDING					
CITY		59,055,722		61,069,748	2,014,026
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		828,340			828,340-
STATE		30,066			30,066-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		89,218			89,218-
TOTAL FUNDING		60,003,346		61,069,748	1,066,402

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME							
BUDGET CODE: 1000 PERSONAL SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,949,012	35	3,445,607	496,595
		SUBTOTAL FOR F/T SALARIED	35	2,949,012	35	3,445,607	496,595
03 UNSALARIED		031 UNSALARIED		56,618		56,618	
		SUBTOTAL FOR UNSALARIED		56,618		56,618	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		22,584		22,584	
		SUBTOTAL FOR AMT TO SCHED		22,584		22,584	
		SUBTOTAL FOR BUDGET CODE 1000	35	3,033,214	35	3,529,809	496,595
		TOTAL FOR CONVERSION NAME	35	3,033,214	35	3,529,809	496,595
		TOTAL FOR PERSONAL SERVICE	35	3,033,214	35	3,529,809	496,595

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	3,033,214	35	3,529,809	496,595
FINANCIAL PLAN SAVINGS		27,941		28,641	700
APPROPRIATION	35	3,061,155	35	3,558,450	497,295

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,061,155	3,558,450	497,295
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,061,155	3,558,450	497,295
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ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1147	DIRECTOR OF INDEPENDENT	B D 132	94519	49,492-212,614	1	184,593
1190	ADMINISTRATIVE STAFF ANAL	D 132	10026	49,492-212,614	11	1,284,356
1418	ADMINISTRATIVE STAFF ANAL	D 132	10026	49,492-212,614	3	206,974
1477	BUDGET ANALYST (IBO)	D 132	06713	49,640- 91,193	12	833,877
1580	ASSISTANT BUDGET ANALYST	D 132	06712	33,473- 71,158	2	102,900
1690	PRINCIPAL ADMINISTRATIVE	D 132	10124	45,978- 75,630	1	69,486
1996	BUDGET ANALYST (IBO)	D 132	06713	49,640- 91,193	2	140,000
2009	ASSOC. PUBLIC INFO. SPECI	D 132	60816	53,496- 66,848	1	70,000
SUBTOTAL FOR OBJECT 001					33	2,892,186

POSITION SCHEDULE FOR U/A 001					33	2,892,186
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	175,284
TOTAL FOR U/A 001					35	3,067,470

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 CONVERSION NAME										
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				3,000		
			100	SUPPLIES + MATERIALS - GENERAL				175,575		280,950
			110	FOOD & FORAGE SUPPLIES				1,500		1,500
			117	POSTAGE				1,100		1,100
			199	DATA PROCESSING SUPPLIES				74,500		74,500
			SUBTOTAL FOR SUPPLYS&MATL					255,675		361,050
										105,375
30	PROPTY&EQUIP		314	OFFICE FURITURE				14,200		2,200
			315	OFFICE EQUIPMENT				3,500		1,000
			332	PURCH DATA PROCESSING EQUIPT				44,497		24,497
			337	BOOKS-OTHER				44,577		44,577
			338	LIBRARY BOOKS				28,237		28,237
			SUBTOTAL FOR PROPTY&EQUIP					135,011		100,511
										34,500-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				37,950		37,950
			400	CONTRACTUAL SERVICES-GENERAL				1,000		1,000
			402	TELEPHONE & OTHER COMMUNICATNS				8,482		8,482
			403	OFFICE SERVICES				800		800
			412	RENTALS OF MISC.EQUIP				3,000		3,000
			414	RENTALS - LAND BLDGS & STRUCTS				279,851		279,851
			417	ADVERTISING				20,500		20,500
		856001	42C	HEAT LIGHT & POWER				12,349		12,276
			431	LEASING OF MISC EQUIP				10,500		4,500
			432	LEASING OF DATA PROC EQUIP				1,149		1,149
			451	NON OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
			452	NON OVERNIGHT TRVL EXP-SPECIAL				4,000		2,000
			453	OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
			454	OVERNIGHT TRVL EXP-SPECIAL				5,500		5,500
			SUBTOTAL FOR OTHR SER&CHR					390,081		382,008
										8,073-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3			47,000	3	5,000
			602	TELECOMMUNICATIONS MAINT	1			1,713	1	1,713
			612	OFFICE EQUIPMENT MAINTENANCE	1			7,500	1	7,500
			613	DATA PROCESSING EQUIPMENT	1			1,900	1	1,900
			615	PRINTING CONTRACTS	1			8,000	1	8,000
			622	TEMPORARY SERVICES	1			1,000	1	1,000
			624	CLEANING SERVICES	1			2,500	1	2,500
			633	TRANSPORTATION EXPENDITURES	1			3,000	1	3,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	19,000	1	4,000	15,000-
		684 PROF SERV COMPUTER SERVICES	1	9,000	1	9,000	
		686 PROF SERV OTHER	1	13,341	1	4,341	9,000-
		SUBTOTAL FOR CNTRCTL SVCS	13	113,954	13	47,954	66,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		90		90	
	856001	79D TRAINING CITY EMPLOYEES		3,600			3,600-
		794 TRAINING CITY EMPLOYEES		3,900			3,900-
		SUBTOTAL FOR FXD MIS CHGS		7,590		90	7,500-
		SUBTOTAL FOR BUDGET CODE 2000	13	902,311	13	891,613	10,698-
		TOTAL FOR CONVERSION NAME	13	902,311	13	891,613	10,698-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	13	902,311	13	891,613	10,698-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56,899	902,311	53,226	891,613	10,698-
FINANCIAL PLAN SAVINGS APPROPRIATION		902,311		891,613	10,698-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		902,311		891,613	10,698-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		902,311		891,613	10,698-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	3,033,214	35	3,529,809	496,595
FINANCIAL PLAN SAVINGS		27,941		28,641	700
APPROPRIATION	35	3,061,155	35	3,558,450	497,295

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,061,155	3,558,450	497,295
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,061,155	3,558,450	497,295
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56,899	902,311	53,226	891,613	10,698-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		902,311		891,613	10,698-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		902,311		891,613	10,698-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		902,311		891,613	10,698-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	35	3,033,214	35	3,529,809	496,595
FINANCIAL PLAN SAVINGS		27,941		28,641	700
APPROPRIATION	35	3,061,155	35	3,558,450	497,295
OTPS					
TOTALS FOR OPERATING BUDGET		902,311		891,613	10,698-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		902,311		891,613	10,698-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	35	3,935,525	35	4,421,422	485,897
FINANCIAL PLAN SAVINGS		27,941		28,641	700
APPROPRIATION	35	3,963,466	35	4,450,063	486,597
FUNDING					
CITY		3,963,466		4,450,063	486,597
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,963,466		4,450,063	486,597

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	493,332	8	527,332	34,000
SUBTOTAL FOR F/T SALARIED			8	493,332	8	527,332	34,000
03 UNSALARIED		031 UNSALARIED		13,196		23,196	10,000
SUBTOTAL FOR UNSALARIED				13,196		23,196	10,000
SUBTOTAL FOR BUDGET CODE 1000			8	506,528	8	550,528	44,000
TOTAL FOR EXECUTIVE			8	506,528	8	550,528	44,000
TOTAL FOR PERSONAL SERVICES			8	506,528	8	550,528	44,000

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	506,528	8	550,528	44,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	506,528	8	550,528	44,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	506,528	550,528	44,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	506,528	550,528	44,000

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1181	EXECUTIVE AGENCY COUNSEL	D 133	95005	49,492-212,614	1	81,120
1260	ADMINISTRATIVE MANAGER	D 133	10025	49,492-212,614	1	120,529
1264	ADM MANAGER-NON-MGRL FROM	D 133	1002C	53,373-119,841	1	89,000
1706	COMMUNITY COORDINATOR	D 133	56058	52,322- 70,810	3	160,173
2216	COMMUNITY ASSOCIATE	D 133	56057	37,072- 53,788	1	39,257
	SUBTOTAL FOR OBJECT 001				7	490,079

	POSITION SCHEDULE FOR U/A 001				7	490,079
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	70,011
	TOTAL FOR U/A 001				8	560,090

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# 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		1,789		2,000		211
			117 POSTAGE		935		1,500		565
			199 DATA PROCESSING SUPPLIES		100		100		
			SUBTOTAL FOR SUPPLYS&MATL		3,324		4,100		776
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,922				1,922-
			315 OFFICE EQUIPMENT		3,012		2,000		1,012-
			337 BOOKS-OTHER		1,752		500		1,252-
			338 LIBRARY BOOKS		1,000		2,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		7,686		4,500		3,186-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,750				3,750-
			400 CONTRACTUAL SERVICES-GENERAL		21,937		15,567		6,370-
			402 TELEPHONE & OTHER COMMUNICATNS		1,264		1,100		164-
			403 OFFICE SERVICES		4,527		300		4,227-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		183,173		193,041		9,868
			417 ADVERTISING		1,050		2,000		950
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		216,701		213,008		3,693-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,486	1	6,400		3,914
			613 DATA PROCESSING EQUIPMENT	1	200	1	700		500
			615 PRINTING CONTRACTS			1	2,000	1	2,000
			622 TEMPORARY SERVICES	1	273	1	4,500		4,227
			624 CLEANING SERVICES	1	470	1	800		330
			671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	1,000		4,000-
			SUBTOTAL FOR CNTRCTL SVCS	5	8,429	6	15,400	1	6,971
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
			SUBTOTAL FOR BUDGET CODE 2000	5	237,140	6	238,008	1	868
			TOTAL FOR EXECUTIVE	5	237,140	6	238,008	1	868

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	237,140	6	238,008	1 868

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	188,423	237,140	194,541	238,008	868
FINANCIAL PLAN SAVINGS APPROPRIATION		237,140		238,008	868

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		237,140		238,008	868
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		237,140		238,008	868

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	506,528	8	550,528	44,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	506,528	8	550,528	44,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	506,528	550,528	44,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 506,528 550,528 44,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	188,423	237,140	194,541	238,008	868
FINANCIAL PLAN SAVINGS					
APPROPRIATION		237,140		238,008	868

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		237,140		238,008	868
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		237,140		238,008	868
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	506,528	8	550,528	44,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	506,528	8	550,528	44,000
OTPS					
TOTALS FOR OPERATING BUDGET		237,140		238,008	868
FINANCIAL PLAN SAVINGS					
APPROPRIATION		237,140		238,008	868
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	743,668	8	788,536	44,868
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	743,668	8	788,536	44,868
FUNDING					
CITY		743,668		788,536	44,868
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		743,668		788,536	44,868

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE P.S.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	335,113	6	439,115	104,002
		SUBTOTAL FOR F/T SALARIED	6	335,113	6	439,115	104,002
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925	
		049 BACKPAY - PRIOR YEARS		350		350	
		SUBTOTAL FOR ADD GRS PAY		1,275		1,275	
		SUBTOTAL FOR BUDGET CODE 1000	6	336,388	6	440,390	104,002
BUDGET CODE: 1001 COMMISSIONER'S PS							
03 UNSALARIED		031 UNSALARIED		275,827		275,827	
		SUBTOTAL FOR UNSALARIED		275,827		275,827	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825	
		SUBTOTAL FOR ADD GRS PAY		825		825	
		SUBTOTAL FOR BUDGET CODE 1001		276,652		276,652	
		TOTAL FOR EXECUTIVE	6	613,040	6	717,042	104,002
		TOTAL FOR PERSONAL SERVICES	6	613,040	6	717,042	104,002

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	613,040	6	717,042	104,002
FINANCIAL PLAN SAVINGS APPROPRIATION	6	613,040	6	717,042	104,002

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	613,040	717,042	104,002
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	613,040	717,042	104,002

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1270	COMMUNITY COORDINATOR (WI D 134	56058		52,322- 70,810	3	212,325
1271	PRINCIPAL ADMINISTRATIVE D 134	10124		45,978- 75,630	1	50,968
	SUBTOTAL FOR OBJECT 001				4	263,293

	POSITION SCHEDULE FOR U/A 001				4	263,293
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	131,647
	TOTAL FOR U/A 001				6	394,940

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# 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		5,407		13,998	8,591	
		110 FOOD & FORAGE SUPPLIES		680		1,988	1,308	
		117 POSTAGE		9,985		2,000	7,985-	
		199 DATA PROCESSING SUPPLIES		501		4,000	3,499	
SUBTOTAL FOR SUPPLYS&MATL				17,572		22,985	5,413	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		714			714-	
		315 OFFICE EQUIPMENT		32		153	121	
		332 PURCH DATA PROCESSING EQUIPT		3,447		4,000	553	
		337 BOOKS-OTHER		3,687			3,687-	
		338 LIBRARY BOOKS		3,832			3,832-	
SUBTOTAL FOR PROPTY&EQUIP				11,712		4,153	7,559-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,333			1,333-	
	856001	40X CONTRACTUAL SERVICES-GENERAL		1,326			1,326-	
		400 CONTRACTUAL SERVICES-GENERAL		3,530			3,530-	
		403 OFFICE SERVICES		950		500	450-	
		412 RENTALS OF MISC.EQUIP		5,807		4,000	1,807-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100		
		499 OTHER EXPENSES - GENERAL		83		83		
SUBTOTAL FOR OTHR SER&CHR				13,129		4,683	8,446-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32	1	32		
		608 MAINT & REP GENERAL	1	2,000	1	2,000		
		613 DATA PROCESSING EQUIPMENT	1	210			1- 210-	
		622 TEMPORARY SERVICES	1	27,200			1- 27,200-	
SUBTOTAL FOR CNTRCTL SVCS				4	29,442	2	2,032	2- 27,410-
SUBTOTAL FOR BUDGET CODE 2000				4	71,855	2	33,853	2- 38,002-
TOTAL FOR ADMINISTRATIVE-OTPS				4	71,855	2	33,853	2- 38,002-
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	71,855	2	33,853	2- 38,002-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,658	71,855	999	33,853	38,002-
FINANCIAL PLAN SAVINGS APPROPRIATION		71,855		33,853	38,002-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		71,855		33,853	38,002-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		71,855		33,853	38,002-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	613,040	6	717,042	104,002
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	613,040	6	717,042	104,002

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	613,040	717,042	104,002
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	613,040	717,042	104,002
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,658	71,855	999	33,853	38,002-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,855		33,853	38,002-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		71,855		33,853	38,002-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		71,855		33,853	38,002-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6	613,040	6	717,042	104,002
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	613,040	6	717,042	104,002
OTPS					
TOTALS FOR OPERATING BUDGET		71,855		33,853	38,002-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,855		33,853	38,002-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6	684,895	6	750,895	66,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	684,895	6	750,895	66,000
FUNDING					
CITY		684,895		750,895	66,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		684,895		750,895	66,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,305,556	19	1,305,556			
SUBTOTAL FOR F/T SALARIED			19	1,305,556	19	1,305,556			
03 UNSALARIED		031 UNSALARIED		51,077		51,077			
SUBTOTAL FOR UNSALARIED				51,077		51,077			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,551		2,551			
		042 LONGEVITY DIFFERENTIAL		22,719		22,736			17
		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				42,719		42,736			17
SUBTOTAL FOR BUDGET CODE 1000			19	1,399,352	19	1,399,369			17
BUDGET CODE: 1200 ARCHEOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
SUBTOTAL FOR BUDGET CODE 1200			1		1				
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,767,753	26	1,409,117	3-		358,636-
SUBTOTAL FOR F/T SALARIED			29	1,767,753	26	1,409,117	3-		358,636-
03 UNSALARIED		031 UNSALARIED		166,932		166,932			
SUBTOTAL FOR UNSALARIED				166,932		166,932			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,858		24,858			
		047 OVERTIME		4,591		4,591			
		056 EARLY RET. TERMINAL LEAVE.....		21,000		21,000			
SUBTOTAL FOR ADD GRS PAY				50,449		50,449			
SUBTOTAL FOR BUDGET CODE 1300			29	1,985,134	26	1,626,498	3-		358,636-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 1400 RESEARCH										
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	598,514	10	598,514				
SUBTOTAL FOR F/T SALARIED			10	598,514	10	598,514				
03 UNSALARIED		031 UNSALARIED		44,830		44,830				
SUBTOTAL FOR UNSALARIED				44,830		44,830				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,965		25,965				
		047 OVERTIME		343		343				
SUBTOTAL FOR ADD GRS PAY				26,308		26,308				
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		106		106				
SUBTOTAL FOR FRINGE BENES				106		106				
SUBTOTAL FOR BUDGET CODE 1400			10	669,758	10	669,758				
BUDGET CODE: 2000 PLANNING AND MANAGEMENT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	272,213	5	272,213				
SUBTOTAL FOR F/T SALARIED			5	272,213	5	272,213				
03 UNSALARIED		031 UNSALARIED		96,200		96,200				
SUBTOTAL FOR UNSALARIED				96,200		96,200				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,191		10,202				11
		046 TERMINAL LEAVE		2,916		2,916				
		047 OVERTIME		1,167		1,167				
SUBTOTAL FOR ADD GRS PAY				14,274		14,285				11
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,314		22,314				
SUBTOTAL FOR AMT TO SCHED				22,314		22,314				
SUBTOTAL FOR BUDGET CODE 2000			5	405,001	5	405,012				11
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				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR LANDMARKS PRESERVATION COMM		64	4,489,325	61	4,130,717	3- 358,608-
TOTAL FOR PERSONAL SERVICES		64	4,489,325	61	4,130,717	3- 358,608-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64	4,489,325	61	4,130,717	358,608-
FINANCIAL PLAN SAVINGS		411,000-			411,000
APPROPRIATION	64	4,078,325	61	4,130,717	52,392

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,643,244		3,695,625	52,381
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		435,081		435,092	11
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		4,078,325		4,130,717	52,392

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1115	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 77,606	1	55,330
1140	CHAIR-LANDMARKS PRESERVAT	D 136	94485	49,492-212,614	1	192,198
1142	ASSOCIATE STAFF ANALYST	D 136	12627	57,245- 88,649	3	193,402
1170	EXECUTIVE DIRECTOR	D 136	94486	49,492-212,614	1	124,384
1205	ADMINISTRATIVE LANDMARKS	D 136	10034	49,492-212,614	2	203,052
1215	COUNSEL (LANDMARKS	D 136	95882	49,492-212,614	1	130,102
1221	URBAN ARCHEOLOGIST	D 136	92248	51,047- 69,581	2	138,414
1306	ADMINISTRATIVE LANDMARKS	D 136	10034	49,492-212,614	3	230,956
1310	PRINCIPAL ADMINISTRATIVE	D 136	10124	45,978- 75,630	1	55,266
1315	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 77,606	22	1,198,220
1316	SECRETARY TO THE CHAIRMAN	D 136	95888	57,985- 57,985	1	72,519
1317	PRINCIPAL ADMINISTRATIVE	D 136	10124	45,978- 75,630	1	51,075
1425	STAFF ANALYST	D 136	12626	45,029- 67,459	1	53,446
1471	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 77,606	1	54,212
1615	ADMINISTRATIVE LANDMARKS	D 136	10034	49,492-212,614	1	105,921
1635	CLERICAL ASSOCIATE	D 136	10251	20,095- 52,966	1	39,489
1735	COMMUNITY ASSOCIATE	D 136	56057	37,072- 53,788	1	38,938
1915	*ATTORNEY AT LAW	D 136	30085	61,158-105,712	1	77,015
1992	PRINCIPAL ADMINISTRATIVE	D 136	10124	45,978- 75,630	1	45,978
4316	LEGAL SECRETARIAL ASSISTA	D 136	1022A	40,497- 75,630	1	41,073
4877	ADMINISTRATIVE STAFF ANAL	D 136	10026	49,492-212,614	5	310,235
SUBTOTAL FOR OBJECT 001					52	3,411,225

POSITION SCHEDULE FOR U/A 001					52	3,411,225
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					9	590,404
TOTAL FOR U/A 001					61	4,001,629

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,500		2,500		2,000-
			100 SUPPLIES + MATERIALS - GENERAL		24,154		12,839		11,315-
			101 PRINTING SUPPLIES				1,200		1,200
			106 MOTOR VEHICLE FUEL		2,283		333		1,950-
			110 FOOD & FORAGE SUPPLIES		6,900		5,000		1,900-
			117 POSTAGE		16,100		15,400		700-
			199 DATA PROCESSING SUPPLIES		10,891		9,168		1,723-
			SUBTOTAL FOR SUPPLYS&MATL		64,828		46,440		18,388-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		254		700		446
			314 OFFICE FURITURE		3,479		1,000		2,479-
			315 OFFICE EQUIPMENT		1,897		1,000		897-
			332 PURCH DATA PROCESSING EQUIPT		3,288		9,332		6,044
			337 BOOKS-OTHER		10,813		5,000		5,813-
			SUBTOTAL FOR PROPTY&EQUIP		19,731		17,032		2,699-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		26,943		26,943		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,500		1,500		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		119,574		119,574		
			402 TELEPHONE & OTHER COMMUNICATNS				66		66
			403 OFFICE SERVICES		1,700		8,450		6,750
			412 RENTALS OF MISC.EQUIP		14,621		19,152		4,531
			417 ADVERTISING				2,000		2,000
		856001	42C HEAT LIGHT & POWER		129,663		91,859		37,804-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		2,000		200-
			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		178,251				178,251-
			SUBTOTAL FOR OTHR SER&CHR		474,952		273,544		201,408-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	107,152	1	13,403		93,749-
			602 TELECOMMUNICATIONS MAINT			1	500	1	500
			607 MAINT & REP MOTOR VEH EQUIP			1	1,000	1	1,000
			612 OFFICE EQUIPMENT MAINTENANCE			2	4,500	2	4,500
			613 DATA PROCESSING EQUIPMENT			1	10,605	1	10,605

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	4,500	1	4,500	
		622 TEMPORARY SERVICES	1	2,000	1	3,500	1,500
		671 TRAINING PRGM CITY EMPLOYEES	1	2,199	1	1,000	1,199-
		686 PROF SERV OTHER	1	77,575	1	66,484	11,091-
		SUBTOTAL FOR CNTRCTL SVCS	5	193,426	10	105,492	5 87,934-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,375			2,375-
		SUBTOTAL FOR FXD MIS CHGS		2,375			2,375-
		SUBTOTAL FOR BUDGET CODE 1000	5	755,312	10	442,508	5 312,804-
BUDGET CODE: 2000 PLANNING AND MANAGEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,110		1,805	3,305-
		SUBTOTAL FOR SUPPLYS&MATL		5,110		1,805	3,305-
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		5,110		3,505	1,605-
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm:Non-Residential							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	34	219,726	34	76,790	142,936-
		SUBTOTAL FOR CNTRCTL SVCS	34	219,726	34	76,790	142,936-
		SUBTOTAL FOR BUDGET CODE 2200	34	219,726	34	76,790	142,936-
BUDGET CODE: 2300 Land. His. Pres. Gr. Pgm: Residential							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	90,195	1	100,000	9,805
		SUBTOTAL FOR CNTRCTL SVCS	1	90,195	1	100,000	9,805
		SUBTOTAL FOR BUDGET CODE 2300	1	90,195	1	100,000	9,805
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

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,000		3,000		
		SUBTOTAL FOR CNTRCTL SVCS		3,000		3,000		
		SUBTOTAL FOR BUDGET CODE 2600		3,000		4,605		1,605
TOTAL FOR LANDMARKS PRESERVATION COMM			40	1,073,343	45	627,408	5	445,935-
TOTAL FOR OTHER THAN PERSONAL SERVICES			40	1,073,343	45	627,408	5	445,935-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	284,555	1,073,343	242,376	627,408	445,935-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,073,343		627,408	445,935-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		755,312		442,508	312,804-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		318,031		184,900	133,131-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,073,343		627,408	445,935-

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64	4,489,325	61	4,130,717	358,608-
FINANCIAL PLAN SAVINGS		411,000-			411,000
APPROPRIATION	64	4,078,325	61	4,130,717	52,392

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,643,244	3,695,625	52,381
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	435,081	435,092	11
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,078,325	4,130,717	52,392
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	284,555	1,073,343	242,376	627,408	445,935-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,073,343		627,408	445,935-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		755,312		442,508	312,804-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		318,031		184,900	133,131-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,073,343		627,408	445,935-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	64	4,489,325	61	4,130,717	358,608-
FINANCIAL PLAN SAVINGS		411,000-			411,000
APPROPRIATION	64	4,078,325	61	4,130,717	52,392
OTPS					
TOTALS FOR OPERATING BUDGET		1,073,343		627,408	445,935-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,073,343		627,408	445,935-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	64	5,562,668	61	4,758,125	804,543-
FINANCIAL PLAN SAVINGS		411,000-			411,000
APPROPRIATION	64	5,151,668	61	4,758,125	393,543-
FUNDING					
CITY		4,398,556		4,138,133	260,423-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		753,112		619,992	133,120-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,151,668		4,758,125	393,543-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION							
BUDGET CODE: 0101 EMISSION & SAFETY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,240,501	52	2,240,501	
SUBTOTAL FOR F/T SALARIED			52	2,240,501	52	2,240,501	
03 UNSALARIED		031 UNSALARIED		21,937		21,937	
SUBTOTAL FOR UNSALARIED				21,937		21,937	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		136,272		170,340	34,068
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		2,804		2,804	
SUBTOTAL FOR ADD GRS PAY				144,076		178,144	34,068
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	2,411,514	52	2,445,582	34,068
TOTAL FOR EMISSION AND SAFETY INSPECTION			52	2,411,514	52	2,445,582	34,068
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT							
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	4,373,930	79	4,282,468	1- 91,462-
SUBTOTAL FOR F/T SALARIED			80	4,373,930	79	4,282,468	1- 91,462-
03 UNSALARIED		031 UNSALARIED		126,852		126,852	
SUBTOTAL FOR UNSALARIED				126,852		126,852	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		212,770		212,792	22
		043 SHIFT DIFFERENTIAL		194,088		194,088	
		047 OVERTIME		7,160		7,160	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				415,018		415,040	22
SUBTOTAL FOR BUDGET CODE 0201			80	4,915,800	79	4,824,360	1- 91,440-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			80	4,915,800	79	4,824,360	1-	91,440-
RESPONSIBILITY CENTER: 0003 LICENSING								
BUDGET CODE: 0301 LICENSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,650,528	100	4,178,098	36	1,527,570
SUBTOTAL FOR F/T SALARIED			64	2,650,528	100	4,178,098	36	1,527,570
03 UNSALARIED		031 UNSALARIED		387,617		487,617		100,000
SUBTOTAL FOR UNSALARIED				387,617		487,617		100,000
04 ADD GRS PAY		047 OVERTIME		15,111		15,111		
		061 SUPPER MONEY		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY				16,611		16,611		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				1,167,000		1,167,000
SUBTOTAL FOR AMT TO SCHED						1,167,000		1,167,000
SUBTOTAL FOR BUDGET CODE 0301			64	3,054,756	100	5,849,326	36	2,794,570
TOTAL FOR LICENSING			64	3,054,756	100	5,849,326	36	2,794,570
RESPONSIBILITY CENTER: 0004 ENFORCEMENT								
BUDGET CODE: 0401 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	6,668,701	265	11,762,701	94	5,094,000
		004 FULL TIME UNIFORMED PERSONNEL		2,551		2,551		
SUBTOTAL FOR F/T SALARIED			171	6,671,252	265	11,765,252	94	5,094,000
03 UNSALARIED		031 UNSALARIED		1,151		1,151		
SUBTOTAL FOR UNSALARIED				1,151		1,151		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460,090		460,090		
		047 OVERTIME		563,739		563,739		
		061 SUPPER MONEY		2,000		2,000		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,025,829		1,025,829		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			8	45,500	8	45,500
SUBTOTAL FOR AMT TO SCHED					8	45,500	8	45,500
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		131,556		131,556		
SUBTOTAL FOR FRINGE BENES				131,556		131,556		
SUBTOTAL FOR BUDGET CODE 0401			171	7,829,788	273	12,969,288	102	5,139,500
TOTAL FOR ENFORCEMENT			171	7,829,788	273	12,969,288	102	5,139,500
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH								
BUDGET CODE: 0501 ADJUDICATION & RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,532,489	28	1,619,606	19-	912,883-
SUBTOTAL FOR F/T SALARIED			47	2,532,489	28	1,619,606	19-	912,883-
03 UNSALARIED		031 UNSALARIED		2,781,266		1,098,144		1,683,122-
SUBTOTAL FOR UNSALARIED				2,781,266		1,098,144		1,683,122-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,372		8,372		
		047 OVERTIME		60,720		60,720		
		061 SUPPER MONEY		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY				70,592		70,592		
SUBTOTAL FOR BUDGET CODE 0501			47	5,384,347	28	2,788,342	19-	2,596,005-
TOTAL FOR ADJUDICATION AND RESEARCH			47	5,384,347	28	2,788,342	19-	2,596,005-
TOTAL FOR PERSONAL SERVICE			414	23,596,205	532	28,876,898	118	5,280,693

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	414	23,596,205	532	28,876,898	5,280,693
FINANCIAL PLAN SAVINGS APPROPRIATION	414	23,596,205	532	28,876,898	5,280,693

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	23,596,205	28,876,898	5,280,693
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	23,596,205	28,876,898	5,280,693

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CHAIRMAN	D 156	12992	49,492-212,614	1	192,198
1110	ADMINISTRATIVE PUBLIC INF	D 156	10033	53,373-212,614	1	137,515
1115	ADMINISTRATIVE STAFF ANAL	D 156	10026	49,492-212,614	20	1,988,119
1126	EXECUTIVE AGENCY COUNSEL	D 156	95005	49,492-212,614	4	432,623
1135	PRINCIPAL ADMINISTRATIVE	D 156	10124	45,978- 75,630	29	1,511,975
1141	ASSOCIATE PUBLIC INFORMAT	D 156	60816	53,496- 66,848	1	62,367
1142	*ASSISTANT ACCOUNTANT	D 156	40505	39,001- 48,857	26	1,062,756
1145	INVESTIGATOR	D 156	31105	40,224- 55,848	1	44,572
1146	ASSOCIATE ACCOUNTANT	D 156	40517	54,312- 75,555	1	66,089
1154	ASSOCIATE STAFF ANALYST	D 156	12627	57,245- 88,649	2	148,504
1155	STAFF ANALYST	D 156	12626	45,029- 67,459	7	475,826
1160	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	46,119- 62,554	14	755,880
1161	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	46,119- 62,554	1	58,454
1175	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	46,119- 62,554	31	1,442,748
1190	TAXI AND LIMOUSINE INSPEC	D 156	35116	39,205- 48,928	104	4,065,008
1191	TAXI AND LIMOUSINE INSPEC	D 156	35116	39,205- 48,928	21	816,226
1203	RESEARCH ASSISTANT	D 156	60910	44,048- 57,959	1	44,210
1205	CASHIER	D 156	10605	35,285- 52,966	8	307,968
1222	SECRETARY (LEVELS 1A,2A,3	D 156	10252	28,588- 52,966	4	131,396
1500	AGENCY ATTORNEY	D 156	30087	61,158-105,712	1	77,617
1501	AGENCY ATTORNEY	D 156	30087	61,158-105,712	8	598,461
1550	COMPUTER SYSTEMS MANAGER	D 156	10050	49,492-212,614	1	129,611
1600	COMPUTER SPECIALIST (SOFT	D 156	13632	79,462-115,470	8	729,911
1700	STOCK WORKER	D 156	12200	24,233- 46,519	2	72,810
1802	COMPUTER ASSOCIATE (TECHN	D 156	13611	49,786- 95,189	1	49,786
1815	CERTIFIED DATABASE ADMINI	D 156	13694	70,641-111,892	1	81,903
1900	CLERICAL ASSOCIATE	D 156	10251	20,095- 52,966	40	1,445,707
1901	CLERICAL AIDE	D 156	10250	28,588- 34,624	10	303,194
1903	COMMUNITY ASSISTANT	D 156	56056	31,454- 35,573	14	456,520
1910	ASSOCIATE FINGERPRINT TEC	D 156	71141	48,989- 56,337	1	34,640
1920	OPERATIONS COMMUNICATIONS	D 156	20271	34,558- 52,219	4	155,492
2009	MAINTENANCE WORKER	D 156	90698	33,742- 54,580	2	109,160
2011	ADMINISTRATIVE PROCUREMEN	D 156	82976	49,492-212,614	1	80,963
2012	SUPERVISOR OF STOCK WORKE	D 156	12202	32,145- 73,260	2	82,571
2014	OFFICE MACHINE AIDE	D 156	11702	28,588- 40,274	1	31,852
2016	ADMINISTRATIIVE TAXI & LI	D 156	10079	49,492-212,614	5	470,157
SUBTOTAL FOR OBJECT 001					379	18,654,789

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				379	18,654,789
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				153	7,530,825
	TOTAL FOR U/A 001				532	26,185,614

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: Z201 PLANYC - DOT CMAQ									
30	PROPTY&EQUIP		305 MOTOR VEHICLES		13,410				13,410-
			SUBTOTAL FOR PROPTY&EQUIP		13,410				13,410-
			SUBTOTAL FOR BUDGET CODE Z201		13,410				13,410-
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		47,000		37,000		10,000-
			100 SUPPLIES + MATERIALS - GENERAL		193,151		537,817		344,666
			101 PRINTING SUPPLIES				825		825
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,409		3,000		1,591
			106 MOTOR VEHICLE FUEL		59,500		46,000		13,500-
			117 POSTAGE		230,000		166,702		63,298-
			169 MAINTENANCE SUPPLIES		7,013		7,000		13-
			199 DATA PROCESSING SUPPLIES		216,832		4,662		212,170-
			SUBTOTAL FOR SUPPLYS&MATL		754,905		803,006		48,101
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,659		42,000		21,341
			302 TELECOMMUNICATIONS EQUIPMENT		22,263		1,425		20,838-
			305 MOTOR VEHICLES		64,049		309,700		245,651
			314 OFFICE FURITURE		11,302		10,000		1,302-
			315 OFFICE EQUIPMENT		17,978		1,000		16,978-
			332 PURCH DATA PROCESSING EQUIPT		31,980		12,000		19,980-
			337 BOOKS-OTHER		5,339				5,339-
			338 LIBRARY BOOKS		14,610		200		14,410-
			SUBTOTAL FOR PROPTY&EQUIP		188,180		376,325		188,145
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		569,394		320,394		249,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		157,000		100,000		57,000-
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL		42,953				42,953-
		841001	40X CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
			400 CONTRACTUAL SERVICES-GENERAL		10,350		10,300		50-
			402 TELEPHONE & OTHER COMMUNICATNS		5,019		5,019		
			403 OFFICE SERVICES		96,500		98,500		2,000
			412 RENTALS OF MISC.EQUIP		83,512		100,000		16,488
			414 RENTALS - LAND BLDGS & STRUCTS		2,725,225		2,982,644		257,419
			417 ADVERTISING		340		2,000		1,660

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	856001	42C	HEAT LIGHT & POWER		427,457		415,149		12,308-
		423	HEAT LIGHT & POWER		100,000		100,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,658		5,000		1,342
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,194				5,194-
		453	OVERNIGHT TRVL EXP-GENERAL		5,000		1,000		4,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,648		1,000		5,648-
		473	SNOW REMOVAL SERVICES		20,500		5,000		15,500-
		499	OTHER EXPENSES - GENERAL				291,000		291,000
			SUBTOTAL FOR OTHR SER&CHR		4,358,750		4,437,006		78,256
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	253,155	2	2,181,000		1,927,845
		602	TELECOMMUNICATIONS MAINT	2	1,090	2	32,000		30,910
		608	MAINT & REP GENERAL	10	134,730	10	25,000		109,730-
		612	OFFICE EQUIPMENT MAINTENANCE	1	10,488	1	20,000		9,512
		613	DATA PROCESSING EQUIPMENT	1	17,207	1	80,000		62,793
		615	PRINTING CONTRACTS	1	121,291	1	65,000		56,291-
		619	SECURITY SERVICES	4	513,339	4	379,174		134,165-
		622	TEMPORARY SERVICES	2	112,405	2	103,000		9,405-
		624	CLEANING SERVICES	3	119,161	3	88,156		31,005-
		671	TRAINING PRGM CITY EMPLOYEES	2	640	2	1,000		360
		684	PROF SERV COMPUTER SERVICES	4	710,507	4	759,738		49,231
		685	PROF SERV DIRECT EDUC SERV	1	5,100			1-	5,100-
			SUBTOTAL FOR CNTRCTL SVCS	33	1,999,113	32	3,734,068	1-	1,734,955
70 FXD MIS CHGS		790	TRANSFERS TO OTHER FUNDS		18,000		100,000		82,000
			SUBTOTAL FOR FXD MIS CHGS		18,000		100,000		82,000
			SUBTOTAL FOR BUDGET CODE 0201	33	7,318,948	32	9,450,405	1-	2,131,457
			TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	33	7,332,358	32	9,450,405	1-	2,118,047
RESPONSIBILITY CENTER: 0004 ENFORCEMENT									
BUDGET CODE: 0401 ENFORCEMENT									
	40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				19,500		19,500
			SUBTOTAL FOR OTHR SER&CHR				19,500		19,500
			SUBTOTAL FOR BUDGET CODE 0401				19,500		19,500

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ENFORCEMENT					19,500	19,500
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	7,332,358	32	9,480,905	1- 2,148,547

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,343,804	7,332,358	872,543	9,480,905	2,148,547
FINANCIAL PLAN SAVINGS APPROPRIATION		7,332,358		9,480,905	2,148,547

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,318,948		9,480,905	2,161,957
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.					
FEDERAL - OTHER		10,267			10,267-
INTRA-CITY SALES		3,143			3,143-
TOTAL		7,332,358		9,480,905	2,148,547

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	414	23,596,205	532	28,876,898	5,280,693
FINANCIAL PLAN SAVINGS					
APPROPRIATION	414	23,596,205	532	28,876,898	5,280,693

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	23,596,205	28,876,898	5,280,693
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	23,596,205	28,876,898	5,280,693
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,343,804	7,332,358	872,543	9,480,905	2,148,547
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,332,358		9,480,905	2,148,547

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,318,948		9,480,905	2,161,957
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		10,267			10,267-
INTRA-CITY SALES		3,143			3,143-
TOTAL		7,332,358		9,480,905	2,148,547
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	414	23,596,205	532	28,876,898	5,280,693
FINANCIAL PLAN SAVINGS					
APPROPRIATION	414	23,596,205	532	28,876,898	5,280,693
OTPS					
TOTALS FOR OPERATING BUDGET		7,332,358		9,480,905	2,148,547
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,332,358		9,480,905	2,148,547
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	414	30,928,563	532	38,357,803	7,429,240
FINANCIAL PLAN SAVINGS					
APPROPRIATION	414	30,928,563	532	38,357,803	7,429,240
FUNDING					
CITY		30,915,153		38,357,803	7,442,650
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		10,267			10,267-
INTRA-CITY SALES		3,143			3,143-
TOTAL FUNDING		30,928,563		38,357,803	7,429,240

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# 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		308,854		223,355	85,499-	
SUBTOTAL FOR F/T SALARIED				308,854		223,355	85,499-	
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		1,474		45,262	43,788	
		061 SUPPER MONEY				1,025	1,025	
SUBTOTAL FOR ADD GRS PAY				3,688		48,501	44,813	
SUBTOTAL FOR BUDGET CODE 0201				313,052		272,366	40,686-	
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	130,457	1	93,144	37,313-	
SUBTOTAL FOR F/T SALARIED				1	130,457	1	93,144	37,313-
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	130,460	1	93,147	37,313-
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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# 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		3			18,847	18,844
BUDGET CODE: 0205 LAW ENFORCEMENT BUREAU-EXECUT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	169,140	4		123,257	45,883-
		SUBTOTAL FOR F/T SALARIED	4	169,140	4		123,257	45,883-
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	169,143	4		123,260	45,883-
BUDGET CODE: 0206 NEW CASE TEAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	67,004	2		84,004	17,000
		SUBTOTAL FOR F/T SALARIED	2	67,004	2		84,004	17,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,979			1	1,978-
		042 LONGEVITY DIFFERENTIAL		1,501			1	1,500-
		061 SUPPER MONEY		1			1	
		SUBTOTAL FOR ADD GRS PAY		3,481			3	3,478-
		SUBTOTAL FOR BUDGET CODE 0206	2	70,485	2		84,007	13,522
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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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	31,546	1	34,346	2,800
SUBTOTAL FOR F/T SALARIED			1	31,546	1	34,346	2,800
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		967		1	966-
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				969		3	966-
SUBTOTAL FOR BUDGET CODE 0210			1	32,515	1	35,315	2,800
BUDGET CODE: 0211 MGT INFORMATION SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,199	2	217,199	80,000
SUBTOTAL FOR F/T SALARIED			2	137,199	2	217,199	80,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		2,801		1	2,800-
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				2,803		3	2,800-
SUBTOTAL FOR BUDGET CODE 0211			2	140,002	2	217,202	77,200

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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		969		67,852	66,883
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,090	1	77,090	21,000-
		SUBTOTAL FOR F/T SALARIED	1	98,090	1	77,090	21,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
		SUBTOTAL FOR ADD GRS PAY		3		3	
		SUBTOTAL FOR BUDGET CODE 0216	1	98,093	1	77,093	21,000-
BUDGET CODE: 0220 EEOC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77,681		12,287	65,394-
		SUBTOTAL FOR F/T SALARIED		77,681		12,287	65,394-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27		31	4
		SUBTOTAL FOR ADD GRS PAY		27		31	4
		SUBTOTAL FOR BUDGET CODE 0220		77,708		12,318	65,390-
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,023		9,023	
		SUBTOTAL FOR F/T SALARIED		9,023		9,023	
		SUBTOTAL FOR BUDGET CODE 0227		9,023		9,023	
TOTAL FOR AGENCY OPERATIONS			11	1,043,035	11	1,012,012	31,023-
TOTAL FOR PERSONAL SERVICES			11	1,043,035	11	1,012,012	31,023-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	1,043,035	11	1,012,012	31,023-
FINANCIAL PLAN SAVINGS		11		88,988	88,977
APPROPRIATION	11	1,043,046	11	1,101,000	57,954

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,003,996		1,101,000	97,004
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		39,050			39,050-
INTRA-CITY SALES					
TOTAL		1,043,046		1,101,000	57,954

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12		
					# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS							
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	45,978- 75,630	2	147,057	
1265	COMPUTER ASSOCIATE/OPERAT	D 226	13621	44,162- 94,528	1	49,676	
1330	AGENCY ATTORNEY	D 226	30087	61,158-105,712	1	36,961	
4100	CHAIRMAN COMMISSION ON HU	D 226	12986	49,492-212,614	1	192,198	
4500	DEPUTY COM FOR COMMUNITY	D 226	06490	49,492-212,614	1	144,419	
4505	DEPUTY COMMISSIONER FOR L	D 226	06489	49,492-212,614	1	182,227	
4620	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	53,373-212,614	1	105,340	
	SUBTOTAL FOR OBJECT 001				11	1,074,754	

	POSITION SCHEDULE FOR U/A 001				11	1,074,754	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				11	1,074,754	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0201 EXECUTIVE OFFICE								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		26		26		
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,666		5,666		
		100 SUPPLIES + MATERIALS - GENERAL		935		1,366	431	
		101 PRINTING SUPPLIES				3,100	3,100	
		117 POSTAGE		2,500		2,500		
		199 DATA PROCESSING SUPPLIES		8,174		11,050	2,876	
SUBTOTAL FOR SUPPLYS&MATL				17,301		23,708	6,407	
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		4,350			4,350-	
		332 PURCH DATA PROCESSING EQUIPT		22,719		3,750	18,969-	
		337 BOOKS-OTHER		8,027		10,061	2,034	
SUBTOTAL FOR PROPTY&EQUIP				35,096		13,811	21,285-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		44,121		69,121	25,000	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		32		32		
		400 CONTRACTUAL SERVICES-GENERAL		2,857			2,857-	
		402 TELEPHONE & OTHER COMMUNICATNS		1,323		1,323		
		403 OFFICE SERVICES		5,189		5,189		
		407 MAINT & REP OF MOTOR VEH EQUIP		36		36		
		412 RENTALS OF MISC.EQUIP		5,317		2,650	2,667-	
		414 RENTALS - LAND BLDGS & STRUCTS		1,465,284		1,197,784	267,500-	
	856001	42C HEAT LIGHT & POWER		18,420		30,110	11,690	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,300		2,000	700	
		453 OVERNIGHT TRVL EXP-GENERAL		959		1,000	41	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,167		2,000	833	
SUBTOTAL FOR OTHR SER&CHR				1,549,005		1,314,245	234,760-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	2,027	3	2,057	30	
		612 OFFICE EQUIPMENT MAINTENANCE	1	999	1	4,000	3,001	
		613 DATA PROCESSING EQUIPMENT	1	1,333	1	6,288	4,955	
		615 PRINTING CONTRACTS	1	12,885			12,885-	
		684 PROF SERV COMPUTER SERVICES	1	7,950	1	6,677	1,273-	
SUBTOTAL FOR CNTRCTL SVCS				7	25,194	6	19,022	1-
SUBTOTAL FOR BUDGET CODE 0201				7	1,626,596	6	1,370,786	1-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR AGENCY OPERATIONS			7	1,626,596	6	1,370,786	1-	255,810-
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	1,626,596	6	1,370,786	1-	255,810-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	68,265	1,626,596	104,955	1,370,786	255,810-
FINANCIAL PLAN SAVINGS		3,097-		3,097-	
APPROPRIATION		1,623,499		1,367,689	255,810-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,623,499		1,367,689	255,810-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,623,499		1,367,689	255,810-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS							
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,383,677	21	1,418,677	35,000
SUBTOTAL FOR F/T SALARIED			21	1,383,677	21	1,418,677	35,000
03 UNSALARIED		031 UNSALARIED		37,306		2,306	35,000-
SUBTOTAL FOR UNSALARIED				37,306		2,306	35,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925	
		042 LONGEVITY DIFFERENTIAL		79,753		79,753	
		047 OVERTIME		240		240	
SUBTOTAL FOR ADD GRS PAY				80,918		80,918	
SUBTOTAL FOR BUDGET CODE 0225			21	1,501,901	21	1,501,901	
BUDGET CODE: 0350 ADMIN CRB CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	924,226	15	924,226	
SUBTOTAL FOR F/T SALARIED			15	924,226	15	924,226	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,188		1,188	
SUBTOTAL FOR OTH SALARIED				1,188		1,188	
03 UNSALARIED		031 UNSALARIED		1,075		1,075	
SUBTOTAL FOR UNSALARIED				1,075		1,075	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,597		39,597	
		047 OVERTIME		3,282		3,282	
		061 SUPPER MONEY		56		56	
SUBTOTAL FOR ADD GRS PAY				42,935		42,935	
SUBTOTAL FOR BUDGET CODE 0350			15	969,424	15	969,424	
BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	429,062	8	429,062	
SUBTOTAL FOR F/T SALARIED			8	429,062	8	429,062	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,632		28,632	
		047 OVERTIME		2,294		2,294	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		103		103			
		SUBTOTAL FOR ADD GRS PAY		31,029		31,029			
		SUBTOTAL FOR BUDGET CODE 0360	8	460,091	8	460,091			
BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	429,465	8	429,465			
		SUBTOTAL FOR F/T SALARIED	8	429,465	8	429,465			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,907		26,907			
		047 OVERTIME		3,313		3,313			
		SUBTOTAL FOR ADD GRS PAY		30,220		30,220			
		SUBTOTAL FOR BUDGET CODE 0370	8	459,685	8	459,685			
BUDGET CODE: 0380 PROGRAM ADMIN FAIR HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	380,866	6	380,866			
		SUBTOTAL FOR F/T SALARIED	6	380,866	6	380,866			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,179		25,179			
		047 OVERTIME		941		941			
		061 SUPPER MONEY		32		32			
		SUBTOTAL FOR ADD GRS PAY		26,152		26,152			
		SUBTOTAL FOR BUDGET CODE 0380	6	407,018	6	407,018			
BUDGET CODE: 0390 PLANNING RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	130,663	3	130,663			
		SUBTOTAL FOR F/T SALARIED	3	130,663	3	130,663			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,905		3,909			4
		047 OVERTIME		681		681			
		SUBTOTAL FOR ADD GRS PAY		4,586		4,590			4
		SUBTOTAL FOR BUDGET CODE 0390	3	135,249	3	135,253			4
		TOTAL FOR AGENCY OPERATIONS	61	3,933,368	61	3,933,372			4

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR COMMUNITY DEVELOP P.S.		61	3,933,368	61	3,933,372	4

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	3,933,368	61	3,933,372	4
FINANCIAL PLAN SAVINGS APPROPRIATION	61	3,933,368	61	3,933,372	4

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27		31	4
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		3,933,341		3,933,341	
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,933,368		3,933,372	4

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1120	HUMAN RIGHTS SPECIALIST (	D 226	55016	47,871- 66,075	1	62,983
1151	ASSOCIATE HUMAN RIGHTS SP	D 226	55038	67,492- 88,295	13	850,054
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	47,871- 66,075	13	665,409
1215	CLERICAL ASSOCIATE	D 226	10251	20,095- 52,966	1	39,641
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	45,978- 75,630	3	168,917
1305	PRINICIPAL HUMAN RIGHTS S	D 226	55077	67,492- 88,295	2	135,159
1312	AGENCY ATTORNEY	D 226	30087	61,158-105,712	1	61,158
1320	*ATTORNEY AT LAW	D 226	30085	61,158-105,712	1	69,085
1325	*ATTORNEY AT LAW	D 226	30085	61,158-105,712	1	82,938
1330	AGENCY ATTORNEY	D 226	30087	61,158-105,712	11	677,433
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	56,937- 88,649	1	84,699
	SUBTOTAL FOR OBJECT 001				55	3,264,890

POSITION SCHEDULE FOR U/A 003	55	3,264,890
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	6	356,170
TOTAL FOR U/A 003	61	3,621,060

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS										
BUDGET CODE: 0230 IMMIGRATION RELATION EMPLOYMENT DISCRIM.										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,632					6,632-
		117	POSTAGE		41					41-
		199	DATA PROCESSING SUPPLIES		5,067					5,067-
	SUBTOTAL FOR SUPPLYS&MATL				11,740					11,740-
40	OTHR SER&CHR	403	OFFICE SERVICES		500					500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		49					49-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		431					431-
		454	OVERNIGHT TRVL EXP-SPECIAL		479					479-
	SUBTOTAL FOR OTHR SER&CHR				1,459					1,459-
60	CNRCTL SVCS	686	PROF SERV OTHER	1	50,127				1-	50,127-
	SUBTOTAL FOR CNTRCTL SVCS				50,127				1-	50,127-
	SUBTOTAL FOR BUDGET CODE 0230				1	63,326			1-	63,326-
BUDGET CODE: 0234 OTPS										
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		799			799		
		827001	10F MOTOR VEHICLE FUEL		2,800					2,800-
		856001	10F MOTOR VEHICLE FUEL		520			2,520		2,000
		856001	10X SUPPLIES + MATERIALS - GENERAL		4,371			4,371		
		100	SUPPLIES + MATERIALS - GENERAL		3,516			1,892		1,624-
		101	PRINTING SUPPLIES		399			1,000		601
		105	AUTOMOTIVE SUPPLIES & MATERIAL		40			40		
		106	MOTOR VEHICLE FUEL		483			783		300
		856001	11X FOOD & FORAGE SUPPLIES		425			425		
		110	FOOD & FORAGE SUPPLIES		704			501		203-
		117	POSTAGE		2,428			2,928		500
	SUBTOTAL FOR SUPPLYS&MATL				16,485			15,259		1,226-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		23,000			3,000		20,000-
	SUBTOTAL FOR PROPTY&EQUIP				23,000			3,000		20,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		76,635			96,635		20,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,372			1,372		3,000-
		402	TELEPHONE & OTHER COMMUNICATNS		720			720		
		403	OFFICE SERVICES		2,579			2,474		105-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

					MODIFIED FY11-06/29/11	ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			412 RENTALS OF MISC.EQUIP		9,104		8,704		400-	
			417 ADVERTISING		550				550-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,070		4,000		1,930	
			453 OVERNIGHT TRVL EXP-GENERAL		433		2,000		1,567	
			SUBTOTAL FOR OTHR SER&CHR		96,463		115,905		19,442	
60 CNTRCTL SVCS			608 MAINT & REP GENERAL	1	17	1	1,125		1,108	
			612 OFFICE EQUIPMENT MAINTENANCE	1	448	1	1,225		777	
			615 PRINTING CONTRACTS		101				101-	
			SUBTOTAL FOR CNTRCTL SVCS	2	566	2	2,350		1,784	
			SUBTOTAL FOR BUDGET CODE 0234	2	136,514	2	136,514			
BUDGET CODE: 0350 ADMIN CRB CD										
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		12,081		8,826		3,255-	
			101 PRINTING SUPPLIES				1,000		1,000	
			110 FOOD & FORAGE SUPPLIES		82				82-	
			117 POSTAGE		415				415-	
			199 DATA PROCESSING SUPPLIES		7,218		1,000		6,218-	
			SUBTOTAL FOR SUPPLYS&MATL		19,796		10,826		8,970-	
30 PROPTY&EQUIP			315 OFFICE EQUIPMENT		1,414		1,414			
			332 PURCH DATA PROCESSING EQUIPT		1,157		6,500		5,343	
			337 BOOKS-OTHER		984		5,000		4,016	
			SUBTOTAL FOR PROPTY&EQUIP		3,555		12,914		9,359	
40 OTHR SER&CHR 858001			40B TELEPHONE & OTHER COMMUNICATNS		29,811		29,811			
			402 TELEPHONE & OTHER COMMUNICATNS		2,502		2,502			
			403 OFFICE SERVICES		3,885		2,779		1,106-	
			412 RENTALS OF MISC.EQUIP		23,915		25,500		1,585	
			414 RENTALS - LAND BLDGS & STRUCTS		453,935		453,935			
			417 ADVERTISING		60				60-	
			454 OVERNIGHT TRVL EXP-SPECIAL		65		3,000		2,935	
			SUBTOTAL FOR OTHR SER&CHR		514,173		517,527		3,354	
60 CNTRCTL SVCS			608 MAINT & REP GENERAL	1	1,559	1	1,955		396	
			613 DATA PROCESSING EQUIPMENT	1	6,339			1-	6,339-	
			615 PRINTING CONTRACTS	1	29,699			1-	29,699-	
			624 CLEANING SERVICES	1	14,400	1	21,800		7,400	
			684 PROF SERV COMPUTER SERVICES	1	2,601	1	8,100		5,499	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	54,598	3	31,855	2-	22,743-
SUBTOTAL FOR BUDGET CODE 0350			5	592,122	3	573,122	2-	19,000-
TOTAL FOR AGENCY OPERATIONS			8	791,962	5	709,636	3-	82,326-
TOTAL FOR COMM DEVELOP OTPS			8	791,962	5	709,636	3-	82,326-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119,733	791,962	135,933	709,636	82,326-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		791,963		709,637	82,326-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		136,515		136,515	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		592,122		573,122	19,000-
FEDERAL - OTHER		63,326			63,326-
INTRA-CITY SALES					
TOTAL		791,963		709,637	82,326-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,976,403	72	4,945,384	31,019-
FINANCIAL PLAN SAVINGS		11		88,988	88,977
APPROPRIATION	72	4,976,414	72	5,034,372	57,958

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,004,023	1,101,031	97,008
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,933,341	3,933,341	
FEDERAL - OTHER	39,050		39,050-
INTRA-CITY SALES			
TOTAL	4,976,414	5,034,372	57,958
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	187,998	2,418,558	240,888	2,080,422	338,136-
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		2,415,462		2,077,326	338,136-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,760,014		1,504,204	255,810-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		592,122		573,122	19,000-
FEDERAL - OTHER		63,326			63,326-
INTRA-CITY SALES					
TOTAL		2,415,462		2,077,326	338,136-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	72	4,976,403	72	4,945,384	31,019-
FINANCIAL PLAN SAVINGS		11		88,988	88,977
APPROPRIATION	72	4,976,414	72	5,034,372	57,958
OTPS					
TOTALS FOR OPERATING BUDGET		2,418,558		2,080,422	338,136-
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		2,415,462		2,077,326	338,136-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	7,394,961	72	7,025,806	369,155-
FINANCIAL PLAN SAVINGS		3,085-		85,892	88,977
APPROPRIATION	72	7,391,876	72	7,111,698	280,178-
FUNDING					
CITY		2,764,037		2,605,235	158,802-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		4,525,463		4,506,463	19,000-
FEDERAL - OTHER		102,376			102,376-
INTRA-CITY SALES					
TOTAL FUNDING		7,391,876		7,111,698	280,178-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1006 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,580,671	17	1,580,671	
		SUBTOTAL FOR F/T SALARIED	17	1,580,671	17	1,580,671	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		832		838	6
		047 OVERTIME		2,127		2,127	
		SUBTOTAL FOR ADD GRS PAY		2,959		2,965	6
		SUBTOTAL FOR BUDGET CODE 1006	17	1,583,630	17	1,583,636	6
BUDGET CODE: 2006 Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	7,876,301	122	8,022,184	145,883
		SUBTOTAL FOR F/T SALARIED	122	7,876,301	122	8,022,184	145,883
03 UNSALARIED		031 UNSALARIED		15,024		15,024	
		SUBTOTAL FOR UNSALARIED		15,024		15,024	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,284		13,284	
		042 LONGEVITY DIFFERENTIAL		206,822		206,943	121
		045 HOLIDAY PAY		51,369		51,369	
		046 TERMINAL LEAVE		40,796		40,796	
		047 OVERTIME		108,978		108,978	
		061 SUPPER MONEY		1,002		1,002	
		SUBTOTAL FOR ADD GRS PAY		422,251		422,372	121
		SUBTOTAL FOR BUDGET CODE 2006	122	8,313,576	122	8,459,580	146,004
BUDGET CODE: 6006 Legal/General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,544,340	38	2,571,695	27,355
		SUBTOTAL FOR F/T SALARIED	38	2,544,340	38	2,571,695	27,355
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,540		3,540	
		042 LONGEVITY DIFFERENTIAL		8,923		8,929	6
		047 OVERTIME		13,696		13,696	
		SUBTOTAL FOR ADD GRS PAY		26,159		26,165	6
		SUBTOTAL FOR BUDGET CODE 6006	38	2,570,499	38	2,597,860	27,361
			1676				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 7006 Other Staff						
01 F/T SALARIED 001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED						
SUBTOTAL FOR BUDGET CODE 7006						
TOTAL FOR		177	12,467,705	177	12,641,076	173,371
TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M		177	12,467,705	177	12,641,076	173,371

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

EXECUTIVE AND ADMINISTRATIVE MGMT PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	177	12,467,705	177	12,641,076	173,371
FINANCIAL PLAN SAVINGS APPROPRIATION	177	12,467,705	177	12,641,076	173,371

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,950,803		9,950,936	133
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		22,390		22,390	
FEDERAL - C.D.					
FEDERAL - OTHER		2,494,512		2,667,750	173,238
INTRA-CITY SALES					
TOTAL		12,467,705		12,641,076	173,371

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1110	COMMISSIONER OF COMMUNITY	D 261	95577	49,492-212,614	1	192,198
1206	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	7	580,236
1210	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	1	113,984
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	6	614,598
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	49,492-212,614	2	258,365
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002A	56,937- 88,649	1	82,808
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	16	1,429,028
1300	COMPUTER SYSTEMS MANAGER	D 261	10050	49,492-212,614	3	292,428
1301	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-115,470	1	100,967
1302	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-115,470	1	82,779
1303	COMPUTER SYSTEMS MANAGER	D 261	10050	49,492-212,614	2	226,878
1333	ACCOUNTANT	D 261	40510	44,048- 75,555	5	254,697
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-115,470	11	978,540
1375	COMPUTER SPECIALIST (OPER	D 261	13622	74,300-100,849	3	297,572
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	3	228,265
1550	ADMINISTRATIVE MANAGER	D 261	10025	49,492-212,614	1	124,201
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	10	585,931
1565	ADMINISTRATIVE ACCOUNTANT	D 261	10001	49,492-212,614	1	82,850
1566	ACCOUNTANT	D 261	40510	44,048- 75,555	1	59,116
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	13	711,188
1620	COMPUTER ASSOCIATE (TECHN	D 261	13611	49,786- 95,189	1	85,965
1640	BOOKKEEPER	D 261	40526	37,197- 57,412	2	90,582
1680	COMPUTER ASSOCIATE (SOFTW	D 261	13631	64,574- 94,528	1	82,982
1682	MANAGEMENT AUDITOR	D 261	40502	54,312- 82,715	2	113,993
1685	MANAGEMENT AUDITOR	D 261	40502	54,312- 82,715	3	256,200
1686	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	1	66,658
1688	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	1	49,587
1689	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	4	229,915
1775	PROCUREMENT ANALYST	D 261	12158	38,595- 85,053	1	49,426
1811	STAFF ANALYST	D 261	12626	45,029- 67,459	14	745,042
1919	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	1	49,579
1991	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	3	157,501
1995	COMMUNITY LIAISON WORKER	D 261	56093	31,584- 71,340	1	42,632
2000	COMMUNITY ASSISTANT	D 261	56056	31,454- 35,573	1	31,534
2001	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	5	335,818
2062	SENIOR MOTOR VEHICLE SUPE	D 261	91233	52,448- 52,448	2	93,891
2075	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	1	45,014
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	1	63,014
2081	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	6	353,652
2082	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	2	79,650
2099	CLERICAL ASSOCIATE MOST M	D 261	10251	20,095- 52,966	1	36,462

ADOPTED BUDGET - FY12
 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	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2101	CLERICAL ASSOCIATE MOST M D	261	10251	20,095- 52,966	1	35,285
2108	CLERICAL ASSOCIATE MOST M D	261	10251	20,095- 52,966	1	35,291
2500	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	1	49,587
3018	ADMINISTRATIVE STAFF ANAL	D 261	1002A	56,937- 88,649	1	76,208
3028	ADMINISTRATIVE CONTRACT S	D 261	10095	49,492-212,614	5	433,356
3030	ASSOCIATE ACCOUNTANT	D 261	40517	54,312- 75,555	3	185,624
3038	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	1	88,400
3041	SECRETARY TO COMMISSIONER	D 261	12798	54,660- 75,086	2	122,909
3062	MOTOR VEHICLE OPERATOR	D 261	91212	33,117- 42,095	1	42,095
3090	COMMUNITY ASSISTANT	D 261	56056	31,454- 35,573	2	64,086
3094	CLERICAL ASSOCIATE MOST M D	261	10251	20,095- 52,966	4	151,708
3102	CERTIFIED IT DEVELOPER (A	D 261	13643	79,462-125,864	3	267,390
5012	AGENCY ATTORNEY	D 261	30087	61,158-105,712	2	154,513
SUBTOTAL FOR OBJECT 001					170	12,062,178

POSITION SCHEDULE FOR U/A 002					170	12,062,178
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					7	496,678
TOTAL FOR U/A 002					177	12,558,856

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S010 CSBG ARRA - Fatherhood							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		34,523			34,523-
		SUBTOTAL FOR CNTRCTL SVCS		34,523			34,523-
		SUBTOTAL FOR BUDGET CODE S010		34,523			34,523-
BUDGET CODE: S011 CSBG ARRA - Immigrant/DV							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	5	393,828		5-	393,828-
		SUBTOTAL FOR CNTRCTL SVCS	5	393,828		5-	393,828-
		SUBTOTAL FOR BUDGET CODE S011	5	393,828		5-	393,828-
BUDGET CODE: S012 CSBG ARRA - Adult Literacy (ABE)							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	24	794,037		24-	794,037-
		SUBTOTAL FOR CNTRCTL SVCS	24	794,037		24-	794,037-
		SUBTOTAL FOR BUDGET CODE S012	24	794,037		24-	794,037-
BUDGET CODE: S013 CSBG ARRA - Adult Literacy (ESOL)							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	6	307,892		6-	307,892-
		678 PAYMENTS TO DELEGATE AGENCIES	33	965,306		33-	965,306-
		SUBTOTAL FOR CNTRCTL SVCS	39	1,273,198		39-	1,273,198-
		SUBTOTAL FOR BUDGET CODE S013	39	1,273,198		39-	1,273,198-
BUDGET CODE: S019 CSBG ARRA Admin - OTPS							
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		40			40-
		681 PROF SERV ACCTING & AUDITING	1	109,998		1-	109,998-
		SUBTOTAL FOR CNTRCTL SVCS	1	110,038		1-	110,038-
		SUBTOTAL FOR BUDGET CODE S019	1	110,038		1-	110,038-
BUDGET CODE: 3712 CSBG - SYEP							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	2	349,833		2-	349,833-
			1681				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER	1	22,291			1-	22,291-	
		SUBTOTAL FOR CNTRCTL SVCS	3	372,124			3-	372,124-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		638				638-	
		724 JTPA-WAGES		1,144,539				1,144,539-	
		725 JTPA-FRINGES		91,449				91,449-	
		SUBTOTAL FOR FXD MIS CHGS		1,236,626				1,236,626-	
		SUBTOTAL FOR BUDGET CODE 3712	3	1,608,750			3-	1,608,750-	
BUDGET CODE: 4198 AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,276		10,000		276-	
		106 MOTOR VEHICLE FUEL		3,000				3,000-	
		117 POSTAGE		35,000		15,000		20,000-	
		199 DATA PROCESSING SUPPLIES		2,942		2,000		942-	
		SUBTOTAL FOR SUPPLYS&MATL		51,218		27,000		24,218-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,450				1,450-	
		332 PURCH DATA PROCESSING EQUIPT		238		2,000		1,762	
		337 BOOKS-OTHER		902		1,500		598	
		SUBTOTAL FOR PROPTY&EQUIP		2,590		3,500		910	
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		26,730		28,999		2,269	
		412 RENTALS OF MISC.EQUIP		211		12,000		11,789	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,866		1,000		1,866-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		836		1,000		164	
		SUBTOTAL FOR OTHR SER&CHR		35,643		48,499		12,856	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,262	1	500		1,762-	
		615 PRINTING CONTRACTS			2	19,000	2	19,000	
		622 TEMPORARY SERVICES	1	2,000	1	1,000		1,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	4,262	4	20,500	2	16,238	
		SUBTOTAL FOR BUDGET CODE 4198	2	93,713	4	99,499	2	5,786	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 4199 AOTPS-IC									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000			
	SUBTOTAL FOR SUPPLYS&MATL			3,000		3,000			
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		143,416		183,416			40,000
	SUBTOTAL FOR OTHR SER&CHR			143,416		183,416			40,000
	SUBTOTAL FOR BUDGET CODE 4199			146,416		186,416			40,000
BUDGET CODE: 9921 Adult Literacy Technical Assistance									
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	105,000	1	105,000			
	SUBTOTAL FOR CNTRCTL SVCS		1	105,000	1	105,000			
	SUBTOTAL FOR BUDGET CODE 9921		1	105,000	1	105,000			
TOTAL FOR			75	4,559,503	5	390,915	70-		4,168,588-
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY									
BUDGET CODE: 2804 Food Pantry Program									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		375,000		375,000			
	SUBTOTAL FOR CNTRCTL SVCS			375,000		375,000			
	SUBTOTAL FOR BUDGET CODE 2804			375,000		375,000			
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		26,250		26,250			
	SUBTOTAL FOR SUPPLYS&MATL			26,250		26,250			
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		14,251		14,251			
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000			
	SUBTOTAL FOR OTHR SER&CHR			19,251		19,251			
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		2,335		2,335			
	SUBTOTAL FOR FXD MIS CHGS			2,335		2,335			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9704				47,836		47,836	
BUDGET CODE: 9804 ADMIN OTPS							
60	CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING	1	729,608	1	656,433	73,175-
SUBTOTAL FOR CNTRCTL SVCS			1	729,608	1	656,433	73,175-
SUBTOTAL FOR BUDGET CODE 9804			1	729,608	1	656,433	73,175-
BUDGET CODE: 9805 COMMUNITY ACTION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,950		41,800	37,850
		117 POSTAGE		2,000		2,000	
SUBTOTAL FOR SUPPLYS&MATL				5,950		43,800	37,850
30	PROPTY&EQUIP	337 BOOKS-OTHER		250			250-
SUBTOTAL FOR PROPTY&EQUIP				250			250-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		187,374			187,374-
		403 OFFICE SERVICES		3,600			3,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,195			1,195-
		496 ALLOWANCES TO PARTICIPANTS		30,000			30,000-
SUBTOTAL FOR OTHR SER&CHR				230,169		8,000	222,169-
60	CNTRCTL SVCS	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	21,937,636	364	19,257,542	2,680,094-
		681 PROF SERV ACCTING & AUDITING	1	100,000	1	300,000	200,000
		685 PROF SERV DIRECT EDUC SERV	2	53,631	2	238,200	184,569
SUBTOTAL FOR CNTRCTL SVCS			377	22,901,267	377	20,405,742	2,495,525-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		585,000		585,000	
SUBTOTAL FOR FXD MIS CHGS				585,000		585,000	
SUBTOTAL FOR BUDGET CODE 9805			377	23,722,636	377	21,042,542	2,680,094-
BUDGET CODE: 9825 BORO NEEDS							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		8,498,287		16,148,136	7,649,849
		681 PROF SERV ACCTING & AUDITING		32,400			32,400-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					8,530,687			16,148,136	7,617,449
SUBTOTAL FOR BUDGET CODE 9825					8,530,687			16,148,136	7,617,449
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,257,000					4,257,000-
SUBTOTAL FOR CNTRCTL SVCS					4,257,000				4,257,000-
SUBTOTAL FOR BUDGET CODE 9826					4,257,000				4,257,000-
BUDGET CODE: 9855 ADULT ED									
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,000		5,000			
SUBTOTAL FOR PROPTY&EQUIP					5,000		5,000		
40 OTHR SER&CHR		417 ADVERTISING		5,000		5,000			
SUBTOTAL FOR OTHR SER&CHR					5,000		5,000		
SUBTOTAL FOR BUDGET CODE 9855					10,000		10,000		
BUDGET CODE: 9904 CSBG-AOTPS									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,335,688		1,925,886		590,198	
SUBTOTAL FOR OTHR SER&CHR					1,335,688		1,925,886		590,198
SUBTOTAL FOR BUDGET CODE 9904					1,335,688		1,925,886		590,198
BUDGET CODE: 9915 ADULT ED ACT									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		99,825		99,825			
SUBTOTAL FOR OTHR SER&CHR					99,825		99,825		
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	44	6,623,342	29	2,087,562	15-	4,535,780-	
		684 PROF SERV COMPUTER SERVICES		4,000				4,000-	
SUBTOTAL FOR CNTRCTL SVCS				44	6,627,342	29	2,087,562	15-	4,539,780-
SUBTOTAL FOR BUDGET CODE 9915				44	6,727,167	29	2,187,387	15-	4,539,780-
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,561,000		1,561,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,561,000		1,561,000	
		SUBTOTAL FOR BUDGET CODE 9917		1,561,000		1,561,000	
BUDGET CODE: 9920 CSBG - Literacy Programs							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		479,593		479,593	
		SUBTOTAL FOR CNTRCTL SVCS		479,593		479,593	
		SUBTOTAL FOR BUDGET CODE 9920		479,593		479,593	
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			422	47,776,215	407	44,433,813	15-
TOTAL FOR COMMUNITY DEVELOPMENT OTPS			497	52,335,718	412	44,824,728	85-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	386,626	52,335,718	239,252	44,824,728	7,510,990-
FINANCIAL PLAN SAVINGS		191,916-		157,416-	34,500
APPROPRIATION		52,143,802		44,667,312	7,476,490-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,874,204		19,365,357	1,508,847-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,936,000		1,936,000	
FEDERAL - OTHER		28,146,211		22,178,568	5,967,643-
INTRA-CITY SALES		1,187,387		1,187,387	
TOTAL		52,143,802		44,667,312	7,476,490-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S008 ARRA - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	777,528				12-	777,528-
SUBTOTAL FOR F/T SALARIED			12	777,528				12-	777,528-
03 UNSALARIED		031 UNSALARIED		249,796					249,796-
SUBTOTAL FOR UNSALARIED				249,796					249,796-
04 ADD GRS PAY		045 HOLIDAY PAY		1,000					1,000-
		047 OVERTIME		2,000					2,000-
		061 SUPPER MONEY		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY				4,000					4,000-
SUBTOTAL FOR BUDGET CODE S008			12	1,031,324				12-	1,031,324-
BUDGET CODE: S018 CSBG ARRA Admin - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		106,820					106,820-
SUBTOTAL FOR F/T SALARIED				106,820					106,820-
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE S018				106,820					106,820-
BUDGET CODE: 2002 WIA-EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	308,978	6	331,788			22,810
SUBTOTAL FOR F/T SALARIED			6	308,978	6	331,788			22,810
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	310,275	6	333,085			22,810
BUDGET CODE: 3000 Youthline									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	231,006	4	252,883			21,877
SUBTOTAL FOR F/T SALARIED			4	231,006	4	252,883			21,877

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

					MODIFIED FY11-06/29/11	ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,821		1,821				
		047 OVERTIME		839		839				
		SUBTOTAL FOR ADD GRS PAY		2,660		2,660				
		SUBTOTAL FOR BUDGET CODE 3000	4	233,666	4	255,543				21,877
BUDGET CODE: 3006 Program Operations										
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,465,491	20	1,465,491				
		SUBTOTAL FOR F/T SALARIED	20	1,465,491	20	1,465,491				
03 UNSALARIED		031 UNSALARIED		242		242				
		SUBTOTAL FOR UNSALARIED		242		242				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,600		4,628				28
		047 OVERTIME		5,342		5,342				
		SUBTOTAL FOR ADD GRS PAY		9,942		9,970				28
		SUBTOTAL FOR BUDGET CODE 3006	20	1,475,675	20	1,475,703				28
BUDGET CODE: 3158 CD Funded Programs -ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,035	1	70,035				
		SUBTOTAL FOR F/T SALARIED	1	70,035	1	70,035				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38				
		SUBTOTAL FOR ADD GRS PAY		38		38				
		SUBTOTAL FOR BUDGET CODE 3158	1	70,073	1	70,073				
BUDGET CODE: 3558 Cornerstone - NYCHA										
01 F/T SALARIED		001 FULL YEAR POSITIONS		569,008		569,008				
		SUBTOTAL FOR F/T SALARIED		569,008		569,008				
		SUBTOTAL FOR BUDGET CODE 3558		569,008		569,008				
BUDGET CODE: 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				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3697			5	270,000	5	270,000		
BUDGET CODE: 3698 CEO - Service Learning Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	284,028	2	150,673	3-	133,355-
SUBTOTAL FOR F/T SALARIED			5	284,028	2	150,673	3-	133,355-
03 UNSALARIED		031 UNSALARIED		972		972		
SUBTOTAL FOR UNSALARIED				972		972		
SUBTOTAL FOR BUDGET CODE 3698			5	285,000	2	151,645	3-	133,355-
BUDGET CODE: 3709 WIA Out of School from OCFS (APY)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		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	421,324	13	421,324		
SUBTOTAL FOR F/T SALARIED			13	421,324	13	421,324		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,769		1,769		
		042 LONGEVITY DIFFERENTIAL		5,557		5,590		33
		047 OVERTIME		1,849		1,849		
SUBTOTAL FOR ADD GRS PAY				9,175		9,208		33
SUBTOTAL FOR BUDGET CODE 4001			13	430,499	13	430,532		33
BUDGET CODE: 4003 Discretionary								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	940,091	20	940,091		
SUBTOTAL FOR F/T SALARIED			20	940,091	20	940,091		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,371		2,399		28
		047 OVERTIME		4,108		4,108		
SUBTOTAL FOR ADD GRS PAY				6,479		6,507		28

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4003			20	946,570	20	946,598			28	
BUDGET CODE: 4006 Out of School Time										
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,280,673	29	2,280,673				
SUBTOTAL FOR F/T SALARIED			29	2,280,673	29	2,280,673				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925				
		047 OVERTIME		4,918		4,918				
SUBTOTAL FOR ADD GRS PAY				5,843		5,843				
SUBTOTAL FOR BUDGET CODE 4006			29	2,286,516	29	2,286,516				
BUDGET CODE: 4106 Beacon										
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	937,244	14	937,244				
SUBTOTAL FOR F/T SALARIED			14	937,244	14	937,244				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,199		3,199				
		047 OVERTIME		3,021		3,021				
SUBTOTAL FOR ADD GRS PAY				6,220		6,220				
SUBTOTAL FOR BUDGET CODE 4106			14	943,464	14	943,464				
BUDGET CODE: 4206 Vulnerable Youth/RHY										
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	674,108	10	683,693			9,585	
SUBTOTAL FOR F/T SALARIED			10	674,108	10	683,693			9,585	
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	675,739	10	685,324			9,585	
BUDGET CODE: 4306 Deputy Commissioner Youth Services										
01 F/T SALARIED		001 FULL YEAR POSITIONS		146,932		146,932				
SUBTOTAL FOR F/T SALARIED				146,932		146,932				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,499		1,499				
SUBTOTAL FOR ADD GRS PAY				1,499		1,499				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4306				148,431		148,431	
BUDGET CODE: 5001 Out of School Youth/CUV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	995,928	15	1,115,910	119,982
SUBTOTAL FOR F/T SALARIED			15	995,928	15	1,115,910	119,982
02 OTH SALARIED		021 PART-TIME POSITIONS		5,357		5,357	
SUBTOTAL FOR OTH SALARIED				5,357		5,357	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		114	17
		047 OVERTIME		1,789		1,789	
SUBTOTAL FOR ADD GRS PAY				1,886		1,903	17
SUBTOTAL FOR BUDGET CODE 5001			15	1,003,171	15	1,123,170	119,999
BUDGET CODE: 5004 Adult literacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	843,505	11	843,505	
SUBTOTAL FOR F/T SALARIED			11	843,505	11	843,505	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32		38	6
SUBTOTAL FOR ADD GRS PAY				32		38	6
SUBTOTAL FOR BUDGET CODE 5004			11	843,537	11	843,543	6
BUDGET CODE: 5005 Deputy Commissioner Community Developmen							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	427,642	4	427,642	
SUBTOTAL FOR F/T SALARIED			4	427,642	4	427,642	
04 ADD GRS PAY		047 OVERTIME		548		548	
SUBTOTAL FOR ADD GRS PAY				548		548	
SUBTOTAL FOR BUDGET CODE 5005			4	428,190	4	428,190	
BUDGET CODE: 5006 Summer Youth Employment							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	950,128	17	983,629	33,501
SUBTOTAL FOR F/T SALARIED			17	950,128	17	983,629	33,501

1692

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		2,408		2,408		
		SUBTOTAL FOR OTH SALARIED		2,408		2,408		
03 UNSALARIED		031 UNSALARIED		217,055		65		216,990-
		SUBTOTAL FOR UNSALARIED		217,055		65		216,990-
04 ADD GRS PAY		047 OVERTIME		1,171		1,171		
		SUBTOTAL FOR ADD GRS PAY		1,171		1,171		
		SUBTOTAL FOR BUDGET CODE 5006	17	1,170,762	17	987,273		183,489-
BUDGET CODE: 5101 Office of Immigrant Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	564,064	9	564,064		
		SUBTOTAL FOR F/T SALARIED	9	564,064	9	564,064		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,894		2,894		
		SUBTOTAL FOR ADD GRS PAY		2,894		2,894		
		SUBTOTAL FOR BUDGET CODE 5101	9	566,958	9	566,958		
BUDGET CODE: 5201 Community Development Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,351,204	26	1,351,204		
		SUBTOTAL FOR F/T SALARIED	26	1,351,204	26	1,351,204		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770		
		042 LONGEVITY DIFFERENTIAL		1,055		1,077		22
		047 OVERTIME		2,904		2,904		
		SUBTOTAL FOR ADD GRS PAY		5,729		5,751		22
		SUBTOTAL FOR BUDGET CODE 5201	26	1,356,933	26	1,356,955		22
		TOTAL FOR	221	15,197,411	206	13,886,944	15-	1,310,467-
		TOTAL FOR PROGRAM SERVICES - PS	221	15,197,411	206	13,886,944	15-	1,310,467-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	221	15,197,411	206	13,886,944	1,310,467-
FINANCIAL PLAN SAVINGS APPROPRIATION	221	15,197,411	206	13,886,944	1,310,467-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,685,998		7,421,223	264,775-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		477,610		477,610	
FEDERAL - C.D.		70,073		70,073	
FEDERAL - OTHER		6,963,730		5,918,038	1,045,692-
INTRA-CITY SALES					
TOTAL		15,197,411		13,886,944	1,310,467-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1206	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	5	376,815
1210	ADMINISTRATIVE CONTRACT S	D 261	10095	49,492-212,614	7	547,169
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	8	662,932
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002A	56,937- 88,649	3	226,153
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	20	1,787,625
1302	CERTIFIED IT DEVELOPER (A	D 260	13643	79,462-125,864	2	105,000
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	4	313,161
1550	ADMINISTRATIVE MANAGER	D 261	10025	49,492-212,614	1	63,620
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	7	386,853
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	9	467,568
1619	STAFF ANALYST	D 261	12626	45,029- 67,459	1	61,202
1682	MANAGEMENT AUDITOR	D 261	40502	54,312- 82,715	2	88,096
1685	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	3	175,095
1688	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	13	747,631
1689	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	9	530,283
1775	PROCUREMENT ANALYST	D 261	12158	38,595- 85,053	1	61,369
1811	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	8	454,754
1919	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	2	99,286
1991	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	8	440,432
1995	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	5	238,556
2001	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	7	380,255
2040	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	1	52,457
2075	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	3	148,745
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	19	1,100,527
2081	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	10	633,391
2082	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	4	184,039
2102	SECRETARY (LEVELS 1A,2A,3	D 261	10252	28,588- 52,966	3	126,750
2108	CLERICAL AIDE	D 261	10250	28,588- 34,624	1	35,573
2180	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	4	224,850
3025	ADMINISTRATIVE COMMUNITY	D 261	10022	49,492-212,614	1	94,600
3028	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	20	1,557,790
3094	CLERICAL ASSOCIATE MOST M	D 261	10251	20,095- 52,966	5	296,837
3096	SECRETARY (LEVELS 1A,2A,3	D 261	10252	28,588- 52,966	1	35,695
3102	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-115,470	2	151,000
5022	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	1	52,457
5051	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	3	157,443
SUBTOTAL FOR OBJECT 001					203	13,066,009

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 311				203	13,066,009
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				3	193,094
	TOTAL FOR U/A 311				206	13,259,103

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S003 ARRA - WIA SYEP										
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	18,492					18,492-
		SUBTOTAL FOR CNTRCTL SVCS			18,492					18,492-
70		FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM	9					9-
			724	JTPA-WAGES	446,238					446,238-
			725	JTPA-FRINGS	32,951					32,951-
		SUBTOTAL FOR FXD MIS CHGS			479,198					479,198-
		SUBTOTAL FOR BUDGET CODE S003			497,690					497,690-
BUDGET CODE: S004 ARRA - WIA ISY INTERNSHIP										
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	49,300					49,300-
		SUBTOTAL FOR OTHR SER&CHR			49,300					49,300-
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	524,150					524,150-
		SUBTOTAL FOR CNTRCTL SVCS			524,150					524,150-
70		FXD MIS CHGS	724	JTPA-WAGES	5,929					5,929-
			725	JTPA-FRINGS	569					569-
		SUBTOTAL FOR FXD MIS CHGS			6,498					6,498-
		SUBTOTAL FOR BUDGET CODE S004			579,948					579,948-
BUDGET CODE: S005 ARRA - WIA OSY INTERNSHIP										
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	124,800					124,800-
		SUBTOTAL FOR OTHR SER&CHR			124,800					124,800-
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	271,770					271,770-
		SUBTOTAL FOR CNTRCTL SVCS			271,770					271,770-
70		FXD MIS CHGS	724	JTPA-WAGES	73,098					73,098-
			725	JTPA-FRINGS	11,244					11,244-
		SUBTOTAL FOR FXD MIS CHGS			84,342					84,342-
		SUBTOTAL FOR BUDGET CODE S005			480,912					480,912-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: S006 ARRA - PARKS PROGRAM (POP)									
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL	144,030					144,030-
		846001	40X CONTRACTUAL SERVICES-GENERAL	125,606					125,606-
			SUBTOTAL FOR OTHR SER&CHR	269,636					269,636-
			SUBTOTAL FOR BUDGET CODE S006	269,636					269,636-
BUDGET CODE: S007 ARRA - ADMIN									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES	15,973					15,973-
			SUBTOTAL FOR SUPPLYS&MATL	15,973					15,973-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	3,000					3,000-
		332	PURCH DATA PROCESSING EQUIPT	90,047					90,047-
		337	BOOKS-OTHER	54,564					54,564-
			SUBTOTAL FOR PROPTY&EQUIP	147,611					147,611-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	350					350-
			SUBTOTAL FOR OTHR SER&CHR	350					350-
60	CNTRCTL SVCS	681	PROF SERV ACCTING & AUDITING	103,880					103,880-
		686	PROF SERV OTHER	27,000					27,000-
		689	PROF SERV CURRIC & PROF DEVEL	149,884					149,884-
			SUBTOTAL FOR CNTRCTL SVCS	280,764					280,764-
			SUBTOTAL FOR BUDGET CODE S007	444,698					444,698-
BUDGET CODE: S014 CSBG ARRA - Beacons									
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	13,571					13,571-
			SUBTOTAL FOR CNTRCTL SVCS	13,571					13,571-
			SUBTOTAL FOR BUDGET CODE S014	13,571					13,571-
BUDGET CODE: S015 CSBG ARRA - OST Summer									
60	CNTRCTL SVCS	681	PROF SERV ACCTING & AUDITING	2,400					2,400-
		695	EDUCATION & REC FOR YOUTH PRGM	2,303,349					2,303,349-
			SUBTOTAL FOR CNTRCTL SVCS	2,305,749					2,305,749-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE S015				2,305,749			2,305,749-
BUDGET CODE: S016 CSBG ARRA - OST Option II							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		682,486			682,486-
SUBTOTAL FOR CNTRCTL SVCS				682,486			682,486-
SUBTOTAL FOR BUDGET CODE S016				682,486			682,486-
BUDGET CODE: S017 CSBG ARRA - SYEP							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	35	2,341,653		35-	2,341,653-
		686 PROF SERV OTHER	1	78,618		1-	78,618-
SUBTOTAL FOR CNTRCTL SVCS			36	2,420,271		36-	2,420,271-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		4,000			4,000-
		724 JTPA-WAGES		10,349,137			10,349,137-
		725 JTPA-FRINGS		789,992			789,992-
SUBTOTAL FOR FXD MIS CHGS				11,143,129			11,143,129-
SUBTOTAL FOR BUDGET CODE S017			36	13,563,400		36-	13,563,400-
BUDGET CODE: S020 HOMELESS PREVENTION HPRP - DHS							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		139,063			139,063-
SUBTOTAL FOR CNTRCTL SVCS				139,063			139,063-
SUBTOTAL FOR BUDGET CODE S020				139,063			139,063-
BUDGET CODE: 3557 Youth Program at NYCHA							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1,600,340		1,600,340
SUBTOTAL FOR OTHR SER&CHR					1,600,340		1,600,340
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		10,000			10,000-
		695 EDUCATION & REC FOR YOUTH PRGM		10,017,253	8,000,211		2,017,042-
SUBTOTAL FOR CNTRCTL SVCS				10,027,253	8,000,211		2,027,042-
SUBTOTAL FOR BUDGET CODE 3557				10,027,253	9,600,551		426,702-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3559 CSBG - OST							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	672,407	1	672,407	
		SUBTOTAL FOR CNTRCTL SVCS	1	672,407	1	672,407	
		SUBTOTAL FOR BUDGET CODE 3559	1	672,407	1	672,407	
BUDGET CODE: 3696 CEO - Young Adult Literacy							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES			1	980,000	1 980,000
		686 PROF SERV OTHER		145,640			145,640-
		695 EDUCATION & REC FOR YOUTH PRGM		834,360			834,360-
		SUBTOTAL FOR CNTRCTL SVCS		980,000	1	980,000	1
		SUBTOTAL FOR BUDGET CODE 3696		980,000	1	980,000	1
BUDGET CODE: 3697 CEO - Youth Internships							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		11,099			11,099-
		SUBTOTAL FOR PROPTY&EQUIP		11,099			11,099-
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		101,350			101,350-
		650 HOMELESS FAMILY SERVICES				8,350,000	8,350,000
		686 PROF SERV OTHER	1	168,750			1- 168,750-
		695 EDUCATION & REC FOR YOUTH PRGM		5,049,421			5,049,421-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,319,521		8,350,000	1- 3,030,479
70 FXD MIS CHGS		724 JTPA-WAGES		2,791,458			2,791,458-
		725 JTPA-FRINGS		227,922			227,922-
		SUBTOTAL FOR FXD MIS CHGS		3,019,380			3,019,380-
		SUBTOTAL FOR BUDGET CODE 3697	1	8,350,000		8,350,000	1-
BUDGET CODE: 3698 CEO - Service Learning Initiatives							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,697			9,697-
		SUBTOTAL FOR SUPPLYS&MATL		9,697			9,697-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,000			14,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		26,511			26,511-
		SUBTOTAL FOR OTHR SER&CHR		40,511			40,511-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,792				6,792-	
		615 PRINTING CONTRACTS		22,558				22,558-	
		616 COMMUNITY CONSULTANT CONTRACTS	1	200,000		1,460,000	1-	200,000-	
		650 HOMELESS FAMILY SERVICES						1,460,000	
		681 PROF SERV ACCTING & AUDITING		24,500				24,500-	
		689 PROF SERV CURRIC & PROF DEVEL	1	3,000			1-	3,000-	
		695 EDUCATION & REC FOR YOUTH PRGM		3,571,587				3,571,587-	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,828,437		1,460,000	2-	2,368,437-	
		SUBTOTAL FOR BUDGET CODE 3698	2	3,878,645		1,460,000	2-	2,418,645-	
BUDGET CODE: 3700 WIA SYEP									
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		1,536		5,000		3,464	
		724 JTPA-WAGES		2,814,925		2,771,506		43,419-	
		725 JTPA-FRINGS		221,640		261,595		39,955	
		SUBTOTAL FOR FXD MIS CHGS		3,038,101		3,038,101			
		SUBTOTAL FOR BUDGET CODE 3700		3,038,101		3,038,101			
BUDGET CODE: 3701 WIA - In-School Youth									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	48	2,179,333	48	2,557,564		378,231	
		SUBTOTAL FOR CNTRCTL SVCS	48	2,179,333	48	2,557,564		378,231	
		SUBTOTAL FOR BUDGET CODE 3701	48	2,179,333	48	2,557,564		378,231	
BUDGET CODE: 3702 WIA - Out-of-School Youth									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	19	14,149,722	19	14,539,468		389,746	
		SUBTOTAL FOR CNTRCTL SVCS	19	14,149,722	19	14,539,468		389,746	
		SUBTOTAL FOR BUDGET CODE 3702	19	14,149,722	19	14,539,468		389,746	
BUDGET CODE: 3705 WIA AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,000		38,017		8,017	
		106 MOTOR VEHICLE FUEL		2,000		2,000			
		117 POSTAGE		30,000		30,000			
		199 DATA PROCESSING SUPPLIES		33,000		20,000		13,000-	
		SUBTOTAL FOR SUPPLYS&MATL		95,000		90,017		4,983-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		44,840		30,000	14,840-
		337	BOOKS-OTHER		408		6,000	5,592
			SUBTOTAL FOR PROPTY&EQUIP		45,248		45,000	248-
40	OTHR SER&CHR 858001		OTHER COMMUNICATNS					
		40B	TELEPHONE & OTHER COMMUNICATNS		118,843		118,843	
		400	CONTRACTUAL SERVICES-GENERAL		70,809		421,694	350,885
		402	TELEPHONE & OTHER COMMUNICATNS				5,000	5,000
		403	OFFICE SERVICES		2,500		2,000	500-
		412	RENTALS OF MISC.EQUIP		60,000		60,000	
		414	RENTALS - LAND BLDGS & STRUCTS		594,417		175,780	418,637-
		417	ADVERTISING		5,000		5,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,769		5,000	1,769-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
		453	OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000		1,000	3,000-
		499	OTHER EXPENSES - GENERAL		202,674		202,674	
			SUBTOTAL FOR OTHR SER&CHR		1,065,012		999,991	65,021-
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	3	30,000	3	30,000	
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608	MAINT & REP GENERAL	1	1,000	1	1,000	
		613	DATA PROCESSING EQUIPMENT	1	2,000	1	2,000	
		615	PRINTING CONTRACTS	1	20,000	1	20,000	
		622	TEMPORARY SERVICES	1	3,000	1	3,000	
		633	TRANSPORTATION EXPENDITURES	2	9,000	2	9,000	
		671	TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
		678	PAYMENTS TO DELEGATE AGENCIES		6,000		6,000	
		681	PROF SERV ACCTING & AUDITING		275,009			275,009-
		686	PROF SERV OTHER		73,376			73,376-
			SUBTOTAL FOR CNTRCTL SVCS	11	421,385	11	73,000	348,385-
			SUBTOTAL FOR BUDGET CODE 3705	11	1,626,645	11	1,208,008	418,637-
			BUDGET CODE: 3709 WIA Out of School from OCFS (APY)					
60		695	EDUCATION & REC FOR YOUTH PRGM		1,285,442		240,000	1,045,442-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,285,442		240,000		1,045,442-
SUBTOTAL FOR BUDGET CODE 3709				1,285,442		240,000		1,045,442-
BUDGET CODE: 3710 Summer Youth Employment Program								
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,500				2,500-
		678 PAYMENTS TO DELEGATE AGENCIES	56	6,883,433	56	3,156,240		3,727,193-
		686 PROF SERV OTHER		360,715				360,715-
SUBTOTAL FOR CNTRCTL SVCS			56	7,246,648	56	3,156,240		4,090,408-
BUDGET CODE: 3711 Summer Youth Employment Program								
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		27,400				27,400-
		724 JTPA-WAGES		20,920,460		16,121,530		4,798,930-
		725 JTPA-FRINGS		1,752,026		1,380,554		371,472-
SUBTOTAL FOR FXD MIS CHGS				22,699,886		17,502,084		5,197,802-
SUBTOTAL FOR BUDGET CODE 3710			56	29,946,534	56	20,658,324		9,288,210-
BUDGET CODE: 3711 Summer Youth Employment Program								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		8,306				8,306-
SUBTOTAL FOR OTHR SER&CHR				8,306				8,306-
BUDGET CODE: 3711 Summer Youth Employment Program								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,064,972				1,064,972-
		686 PROF SERV OTHER	1	85,301			1-	85,301-
		695 EDUCATION & REC FOR YOUTH PRGM				8,543,570		8,543,570
SUBTOTAL FOR CNTRCTL SVCS			1	1,150,273		8,543,570	1-	7,393,297
SUBTOTAL FOR BUDGET CODE 3711			1	1,158,579		8,543,570	1-	7,384,991
BUDGET CODE: 3715 WIA OST High School								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,675,406		4,675,406		
SUBTOTAL FOR CNTRCTL SVCS				4,675,406		4,675,406		
SUBTOTAL FOR BUDGET CODE 3715				4,675,406		4,675,406		
BUDGET CODE: 3716 SYEP - Private Grants								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		482,300				482,300-
		686 PROF SERV OTHER		23,744				23,744-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				506,044			506,044-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		890			890-
		724 JTPA-WAGES		1,382,597			1,382,597-
		725 JTPA-FRINGS		110,469			110,469-
SUBTOTAL FOR FXD MIS CHGS				1,493,956			1,493,956-
SUBTOTAL FOR BUDGET CODE 3716				2,000,000			2,000,000-
BUDGET CODE: 3740 Charter Schools							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	14	1,002,823		14-	1,002,823-
SUBTOTAL FOR CNTRCTL SVCS			14	1,002,823		14-	1,002,823-
SUBTOTAL FOR BUDGET CODE 3740			14	1,002,823		14-	1,002,823-
BUDGET CODE: 3741 Charter Schools PB							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	12	2,879,661	12	2,938,661	59,000
SUBTOTAL FOR CNTRCTL SVCS			12	2,879,661	12	2,938,661	59,000
SUBTOTAL FOR BUDGET CODE 3741			12	2,879,661	12	2,938,661	59,000
TOTAL FOR			201	106,827,704	148	79,462,060	53-
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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3101				65,768		65,768	
BUDGET CODE: 3104 SARA GRANT-STATE FUNDS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		21,634			21,634-
SUBTOTAL FOR CNTRCTL SVCS				21,634			21,634-
SUBTOTAL FOR BUDGET CODE 3104				21,634			21,634-
BUDGET CODE: 3112 ADMINISTRATIVE							
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		246,358		246,358	
		414 RENTALS - LAND BLDGS & STRUCTS		2,524,895		3,153,947	629,052
SUBTOTAL FOR OTHR SER&CHR				2,771,253		3,400,305	629,052
SUBTOTAL FOR BUDGET CODE 3112				2,771,253		3,400,305	629,052
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	
BUDGET CODE: 3190 BEACONS/ACS							
40	OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL		386,816			386,816-
SUBTOTAL FOR OTHR SER&CHR				386,816			386,816-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM				386,816	386,816
SUBTOTAL FOR CNTRCTL SVCS						386,816	386,816
SUBTOTAL FOR BUDGET CODE 3190				386,816		386,816	
BUDGET CODE: 3550 OST - OPTION 1							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,666,653		2,666,653	
SUBTOTAL FOR OTHR SER&CHR				2,666,653		2,666,653	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		20,000				20,000-	
		686 PROF SERV OTHER			1	400,000	1	400,000	
		695 EDUCATION & REC FOR YOUTH PRGM	440	86,732,459	440	84,585,717		2,146,742-	
		SUBTOTAL FOR CNTRCTL SVCS	440	86,752,459	441	84,985,717	1	1,766,742-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		173,325		373,325		200,000	
		SUBTOTAL FOR FXD MIS CHGS		173,325		373,325		200,000	
		SUBTOTAL FOR BUDGET CODE 3550	440	89,592,437	441	88,025,695	1	1,566,742-	
BUDGET CODE: 3551 OST - OPTION 2									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		3,014,382		2,200,000		814,382-	
		SUBTOTAL FOR CNTRCTL SVCS		3,014,382		2,200,000		814,382-	
		SUBTOTAL FOR BUDGET CODE 3551		3,014,382		2,200,000		814,382-	
BUDGET CODE: 3552 OST - OPTION 3									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	13	714,305	13	928,195		213,890	
		SUBTOTAL FOR CNTRCTL SVCS	13	714,305	13	928,195		213,890	
		SUBTOTAL FOR BUDGET CODE 3552	13	714,305	13	928,195		213,890	
BUDGET CODE: 3553 OST - Technical Assistance									
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	498,779	1	498,779			
		SUBTOTAL FOR CNTRCTL SVCS	1	498,779	1	498,779			
		SUBTOTAL FOR BUDGET CODE 3553	1	498,779	1	498,779			
BUDGET CODE: 3554 OST - Evaluation									
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	432,449	1	432,449			
		SUBTOTAL FOR CNTRCTL SVCS	1	432,449	1	432,449			
		SUBTOTAL FOR BUDGET CODE 3554	1	432,449	1	432,449			
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	5	5,201,888	5	1,932,776		3,269,112-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	5,201,888	5	1,932,776		3,269,112-
SUBTOTAL FOR BUDGET CODE 3606			5	5,201,888	5	1,932,776		3,269,112-
BUDGET CODE: 3612 ADMIN OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		68,272		45,900		22,372-
		106 MOTOR VEHICLE FUEL		7,051		4,192		2,859-
		117 POSTAGE		19,000		20,000		1,000
		199 DATA PROCESSING SUPPLIES		60,359		15,000		45,359-
SUBTOTAL FOR SUPPLYS&MATL				154,682		85,092		69,590-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,477		2,000		2,477-
		302 TELECOMMUNICATIONS EQUIPMENT		9,808		500		9,308-
		314 OFFICE FURITURE		5,357		1,000		4,357-
		315 OFFICE EQUIPMENT		383		1,000		617
		332 PURCH DATA PROCESSING EQUIPT		158,939		7,000		151,939-
		337 BOOKS-OTHER		15,031		10,300		4,731-
SUBTOTAL FOR PROPTY&EQUIP				193,995		21,800		172,195-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		20,934		20,934		
		400 CONTRACTUAL SERVICES-GENERAL		5,017		341,356		336,339
		402 TELEPHONE & OTHER COMMUNICATNS				2,200		2,200
		403 OFFICE SERVICES		4,697		2,000		2,697-
		407 MAINT & REP OF MOTOR VEH EQUIP		33		10,000		9,967
		412 RENTALS OF MISC.EQUIP		112,229		72,600		39,629-
		451 NON OVERNIGHT TRVL EXP-GENERAL		31,587		9,000		22,587-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,310		10,000		6,690
		453 OVERNIGHT TRVL EXP-GENERAL		696		2,000		1,304
		454 OVERNIGHT TRVL EXP-SPECIAL		2,209		2,500		291
SUBTOTAL FOR OTHR SER&CHR				180,712		472,590		291,878
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	57,668	1	42,500		15,168-
		602 TELECOMMUNICATIONS MAINT			1	1,000	1	1,000
		608 MAINT & REP GENERAL			1	2,000	1	2,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	10,400			1-	10,400-
		613 DATA PROCESSING EQUIPMENT	1	2,500	1	14,000		11,500
		615 PRINTING CONTRACTS	2	42,184	2	41,500		684-
		622 TEMPORARY SERVICES	1	55,000	1	10,000		45,000-
		624 CLEANING SERVICES	1	36,532	1	3,000		33,532-
		633 TRANSPORTATION EXPENDITURES	1	6,000	1	5,000		1,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	413	1	6,500		6,087
		681 PROF SERV ACCTING & AUDITING	1	1,173,900	1	1,173,900		
		684 PROF SERV COMPUTER SERVICES	1	9,275			1-	9,275-
		686 PROF SERV OTHER			1	2,000	1	2,000
		SUBTOTAL FOR CNTRCTL SVCS	11	1,393,872	12	1,301,400	1	92,472-
		SUBTOTAL FOR BUDGET CODE 3612	11	1,923,261	12	1,880,882	1	42,379-
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	4,190,558	2	7,899,739		3,709,181
		SUBTOTAL FOR CNTRCTL SVCS	2	4,190,558	2	7,899,739		3,709,181
		SUBTOTAL FOR BUDGET CODE 3616	2	4,190,558	2	8,016,089		3,825,531
BUDGET CODE: 3624 TAX LEVY CASA CITY COUNCIL								
		60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		408,106				408,106-
		SUBTOTAL FOR CNTRCTL SVCS		408,106				408,106-
		SUBTOTAL FOR BUDGET CODE 3624		408,106				408,106-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS								
		60 CNTRCTL SVCS 681 PROF SERV ACCTING & AUDITING		292,500				292,500-
		695 EDUCATION & REC FOR YOUTH PRGM	35	20,415,451	35	19,417,971		997,480-
		SUBTOTAL FOR CNTRCTL SVCS	35	20,707,951	35	19,417,971		1,289,980-
		SUBTOTAL FOR BUDGET CODE 3625	35	20,707,951	35	19,417,971		1,289,980-
BUDGET CODE: 3680 BEACONS								
		40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				761,790		761,790
		SUBTOTAL FOR OTHR SER&CHR				761,790		761,790
		60 CNTRCTL SVCS 681 PROF SERV ACCTING & AUDITING		15,100				15,100-
		695 EDUCATION & REC FOR YOUTH PRGM	65	24,898,538	65	20,966,288		3,932,250-
		SUBTOTAL FOR CNTRCTL SVCS	65	24,913,638	65	20,966,288		3,947,350-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3680			65	24,913,638	65	21,728,078	3,185,560-
BUDGET CODE: 3685 TAX LEVY INITIATIVES							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	18	2,441,784	18	1,999,784	442,000-
SUBTOTAL FOR CNTRCTL SVCS			18	2,441,784	18	1,999,784	442,000-
SUBTOTAL FOR BUDGET CODE 3685			18	2,441,784	18	1,999,784	442,000-
BUDGET CODE: 3690 BEACONS ACS & DYS							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		7,316,182		7,316,182	
SUBTOTAL FOR CNTRCTL SVCS				7,316,182		7,316,182	
SUBTOTAL FOR BUDGET CODE 3690				7,316,182		7,316,182	
BUDGET CODE: 4104 Emergency Shelter							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		98,217			98,217-
SUBTOTAL FOR CNTRCTL SVCS				98,217			98,217-
SUBTOTAL FOR BUDGET CODE 4104				98,217			98,217-
BUDGET CODE: 4180 BEACONS-FED CD							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		750,000		750,000	
SUBTOTAL FOR OTHR SER&CHR				750,000		750,000	
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	15	5,550,000	15	5,550,000	
SUBTOTAL FOR CNTRCTL SVCS			15	5,550,000	15	5,550,000	
SUBTOTAL FOR BUDGET CODE 4180			15	6,300,000	15	6,300,000	
TOTAL FOR ADMINISTRATION AND FINANCE			606	173,609,408	608	167,139,769	2
TOTAL FOR OTHER THAN PERSONAL SERVICES			807	280,437,112	756	246,601,829	51-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,718,355	280,437,112	2,451,903	246,601,829	33,835,283-
FINANCIAL PLAN SAVINGS		108,600		4,996,900	4,888,300
APPROPRIATION		280,545,712		251,598,729	28,946,983-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		184,979,177		180,373,076	4,606,101-
OTHER CATEGORICAL		2,000,000			2,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		7,696,467		5,123,871	2,572,596-
FEDERAL - C.D.		6,300,000		6,300,000	
FEDERAL - OTHER		55,021,497		35,474,524	19,546,973-
INTRA-CITY SALES		24,548,571		24,327,258	221,313-
TOTAL		280,545,712		251,598,729	28,946,983-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	398	27,665,116	383	26,528,020	1,137,096-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	398	27,665,116	383	26,528,020	1,137,096-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,636,801	17,372,159	264,642-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	500,000	500,000	
FEDERAL - C.D.	70,073	70,073	
FEDERAL - OTHER	9,458,242	8,585,788	872,454-
INTRA-CITY SALES			
TOTAL	27,665,116	26,528,020	1,137,096-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,104,981	332,772,830	2,691,155	291,426,557	41,346,273-
FINANCIAL PLAN SAVINGS		83,316-		4,839,484	4,922,800
APPROPRIATION		332,689,514		296,266,041	36,423,473-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		205,853,381		199,738,433	6,114,948-
OTHER CATEGORICAL		2,000,000			2,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		7,696,467		5,123,871	2,572,596-
FEDERAL - C.D.		8,236,000		8,236,000	
FEDERAL - OTHER		83,167,708		57,653,092	25,514,616-
INTRA-CITY SALES		25,735,958		25,514,645	221,313-
TOTAL		332,689,514		296,266,041	36,423,473-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	398	27,665,116	383	26,528,020	1,137,096-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	398	27,665,116	383	26,528,020	1,137,096-
OTPS					
TOTALS FOR OPERATING BUDGET		332,772,830		291,426,557	41,346,273-
FINANCIAL PLAN SAVINGS		83,316-		4,839,484	4,922,800
APPROPRIATION		332,689,514		296,266,041	36,423,473-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	398	360,437,946	383	317,954,577	42,483,369-
FINANCIAL PLAN SAVINGS		83,316-		4,839,484	4,922,800
APPROPRIATION	398	360,354,630	383	322,794,061	37,560,569-
FUNDING					
CITY		223,490,182		217,110,592	6,379,590-
OTHER CATEGORICAL		2,000,000			2,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		8,196,467		5,623,871	2,572,596-
FEDERAL - C.D.		8,306,073		8,306,073	
FEDERAL - OTHER		92,625,950		66,238,880	26,387,070-
INTRA-CITY SALES		25,735,958		25,514,645	221,313-
TOTAL FUNDING		360,354,630		322,794,061	37,560,569-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,838,067	23	1,909,280	3 71,213
		SUBTOTAL FOR F/T SALARIED	20	1,838,067	23	1,909,280	3 71,213
03 UNSALARIED		031 UNSALARIED				19,088	19,088
		SUBTOTAL FOR UNSALARIED				19,088	19,088
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773	
		042 LONGEVITY DIFFERENTIAL		4,899		4,899	
		049 BACKPAY - PRIOR YEARS					
		SUBTOTAL FOR ADD GRS PAY		6,672		6,672	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 0101	20	1,844,739	23	1,935,040	3 90,301
		TOTAL FOR DEPARTMENTAL OPERATIONS	20	1,844,739	23	1,935,040	3 90,301
		TOTAL FOR PERSONAL SERVICES	20	1,844,739	23	1,935,040	3 90,301

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20	1,844,739	23	1,935,040	90,301
FINANCIAL PLAN SAVINGS					
APPROPRIATION	20	1,844,739	23	1,935,040	90,301

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,844,739	1,935,040	90,301
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,844,739	1,935,040	90,301

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COUNSEL (CONFLICTS OF INT	D 312	30151	49,492-212,614	1	188,644
1190	CONFIDENTIAL INVESTIGATOR	D 312	06547	58,401- 76,913	1	82,087
1306	COMM ASSOC	D 312	56057	37,072- 53,788	1	39,000
1308	AGENCY ATTORNEY	D 312	30087	61,158-105,712	4	278,301
1310	LEGAL SECRETARIAL ASSISTA	D 312	10229	32,028- 59,816	2	119,631
1322	EXECUTIVE AGENCY COUNSEL	D 312	95005	49,492-212,614	5	644,731
1324	PRINCIPAL ADMINISTRATIVE	D 312	10124	45,978- 75,630	1	48,027
1328	CLERICAL AIDE	D 312	10250	28,588- 34,624	1	23,902
1330	COMP OP MANAGER	D 312	10074	49,492-212,614	1	96,083
1332	ADMINISTRATIVE STAFF ANAL	D 312	10026	49,492-212,614	3	288,887
	SUBTOTAL FOR OBJECT 001				20	1,809,293

	POSITION SCHEDULE FOR U/A 001				20	1,809,293
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				3	271,394
	TOTAL FOR U/A 001				23	2,080,687

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0101 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,791		1,791		
			100 SUPPLIES + MATERIALS - GENERAL		13,597		25,000		11,403
			117 POSTAGE		1,000		520		480-
			199 DATA PROCESSING SUPPLIES		13,574		2,000		11,574-
			SUBTOTAL FOR SUPPLYS&MATL		29,962		29,311		651-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		620		4,035		3,415
			314 OFFICE FURITURE		1,083		5,000		3,917
			315 OFFICE EQUIPMENT		914		914		
			319 SECURITY EQUIPMENT		966		480		486-
			332 PURCH DATA PROCESSING EQUIPT		50,211		15,043		35,168-
			337 BOOKS-OTHER		9,105		3,781		5,324-
			338 LIBRARY BOOKS		1,886		5,200		3,314
			SUBTOTAL FOR PROPTY&EQUIP		64,785		34,453		30,332-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		32,948		22,410		10,538-
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			403 OFFICE SERVICES		100		288		188
			412 RENTALS OF MISC.EQUIP		700		1,355		655
		856001	42C HEAT LIGHT & POWER		17,613		35,378		17,765
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,850		1,350		2,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				3,390		3,390
			453 OVERNIGHT TRVL EXP-GENERAL				200		200
			454 OVERNIGHT TRVL EXP-SPECIAL		1,939		5,700		3,761
			499 OTHER EXPENSES - GENERAL				9,995		9,995
			SUBTOTAL FOR OTHR SER&CHR		59,151		80,067		20,916
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,820			1-	2,820-
			608 MAINT & REP GENERAL			1	600	1	600
			612 OFFICE EQUIPMENT MAINTENANCE	3	12,871	3	37,709		24,838
			613 DATA PROCESSING EQUIPMENT	1	245	1	1,000		755
			622 TEMPORARY SERVICES	1	275			1-	275-
			624 CLEANING SERVICES	1	3,995			1-	3,995-
			686 PROF SERV OTHER	1	3,000	1	729		2,271-
			SUBTOTAL FOR CNTRCTL SVCS	8	23,206	6	40,038	2-	16,832

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			8	177,104	6	183,869	2-	6,765
TOTAL FOR DEPARTMENTAL OPERATIONS			8	177,104	6	183,869	2-	6,765
TOTAL FOR OTHER THAN PERSONAL SERVICES			8	177,104	6	183,869	2-	6,765

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,352	177,104	59,579	183,869	6,765
FINANCIAL PLAN SAVINGS APPROPRIATION		177,104		183,869	6,765

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	177,104	183,869	6,765
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	177,104	183,869	6,765

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20	1,844,739	23	1,935,040	90,301
FINANCIAL PLAN SAVINGS					
APPROPRIATION	20	1,844,739	23	1,935,040	90,301

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,844,739	1,935,040	90,301
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,844,739	1,935,040	90,301
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,352	177,104	59,579	183,869	6,765
FINANCIAL PLAN SAVINGS					
APPROPRIATION		177,104		183,869	6,765

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		177,104		183,869	6,765
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		177,104		183,869	6,765
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	20	1,844,739	23	1,935,040	90,301
FINANCIAL PLAN SAVINGS					
APPROPRIATION	20	1,844,739	23	1,935,040	90,301
OTPS					
TOTALS FOR OPERATING BUDGET		177,104		183,869	6,765
FINANCIAL PLAN SAVINGS					
APPROPRIATION		177,104		183,869	6,765
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	20	2,021,843	23	2,118,909	97,066
FINANCIAL PLAN SAVINGS					
APPROPRIATION	20	2,021,843	23	2,118,909	97,066
FUNDING					
CITY		2,021,843		2,118,909	97,066
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,021,843		2,118,909	97,066

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN							
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,457,907	16	1,508,898	50,991
		SUBTOTAL FOR F/T SALARIED	16	1,457,907	16	1,508,898	50,991
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,069		2,069	
		042 LONGEVITY DIFFERENTIAL		5,825		5,825	
		SUBTOTAL FOR ADD GRS PAY		7,894		7,894	
		SUBTOTAL FOR BUDGET CODE 0101	16	1,465,801	16	1,516,792	50,991
		TOTAL FOR OFFICE OF THE CHAIRMAN	16	1,465,801	16	1,516,792	50,991
		TOTAL FOR PERSONAL SERVICES	16	1,465,801	16	1,516,792	50,991

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,465,801	16	1,516,792	50,991
FINANCIAL PLAN SAVINGS APPROPRIATION	16	1,465,801	16	1,516,792	50,991

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,332,626	1,383,617	50,991
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 1,465,801	 1,516,792	 50,991

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	DIRECTOR OF THE OFFICE OF D	313	94310	49,492-212,614	1	205,180
1105	DEPUTY DIRECTOR (OFFICE O D	313	13341	49,492-212,614	2	328,251
1115	LABOR RELATIONS TRIAL EXA D	313	13327	49,492-212,614	5	440,410
1121	ADMINISTRATIVE LABOR RELA D	313	82994	49,492-212,614	1	88,151
1125	EXECUTIVE ASSISTANT TO TH D	313	13265	49,492-212,614	2	143,000
1136	PRINCIPAL ADMINISTRATIVE D	313	10124	45,978- 75,630	2	116,627
1140	SECTY TO THE DIRECTOR OFF D	313	12833	54,725- 75,097	1	63,343
1155	CLERICAL ASSOCIATE	D	313 10251	20,095- 52,966	1	39,408
2000	*CERTIFIED LOCAL AREA NET D	313	13691	70,641-111,892	1	79,462
SUBTOTAL FOR OBJECT 001					16	1,503,832

POSITION SCHEDULE FOR U/A 001					16	1,503,832
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					16	1,503,832

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN									
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500	1,500			
			100 SUPPLIES + MATERIALS - GENERAL		3,235	3,000		235-	
			117 POSTAGE		5,482	4,500		982-	
			199 DATA PROCESSING SUPPLIES		16,962	4,591		12,371-	
			SUBTOTAL FOR SUPPLYS&MATL		27,179	13,591		13,588-	
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,200	1,200			
			315 OFFICE EQUIPMENT		260	500		240	
			332 PURCH DATA PROCESSING EQUIPT		11,690			11,690-	
			337 BOOKS-OTHER		1,505	1,500		5-	
			338 LIBRARY BOOKS		11,724	9,529		2,195-	
			SUBTOTAL FOR PROPTY&EQUIP		26,379	12,729		13,650-	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		37,930	22,821		15,109-	
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		500	500			
			400 CONTRACTUAL SERVICES-GENERAL		800	800			
			403 OFFICE SERVICES		1,309	706		603-	
			412 RENTALS OF MISC.EQUIP		11,021	7,400		3,621-	
			414 RENTALS - LAND BLDGS & STRUCTS		419,527	437,107		17,580	
			417 ADVERTISING		250			250-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,783	822		961-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,505	1,500		5-	
			453 OVERNIGHT TRVL EXP-GENERAL		220			220-	
			454 OVERNIGHT TRVL EXP-SPECIAL		6,479	2,000		4,479-	
			SUBTOTAL FOR OTHR SER&CHR		481,324	473,656		7,668-	
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	320	320			
			608 MAINT & REP GENERAL	1	1,898	2,298		400	
			612 OFFICE EQUIPMENT MAINTENANCE	2	337	2,800		2,463	
			613 DATA PROCESSING EQUIPMENT	1	3,117	2,275		842-	
			615 PRINTING CONTRACTS	1	12,004	700		11,304-	
			622 TEMPORARY SERVICES	1	9,229	122,000		112,771	
			624 CLEANING SERVICES	1	5,000	5,000			
			682 PROF SERV LEGAL SERVICES	2	68,002	67,000		1,002-	
			SUBTOTAL FOR CNTRCTL SVCS	10	99,907	202,393		102,486	
			SUBTOTAL FOR BUDGET CODE 0101	10	634,789	702,369		67,580	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF THE CHAIRMAN			10	634,789	10	702,369	67,580
TOTAL FOR OTHER THAN PERSONAL SERVICES			10	634,789	10	702,369	67,580

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,930	634,789	24,821	702,369	67,580
FINANCIAL PLAN SAVINGS APPROPRIATION		634,789		702,369	67,580

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		612,289		679,869	67,580
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		634,789		702,369	67,580

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,465,801	16	1,516,792	50,991
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,465,801	16	1,516,792	50,991

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,332,626	1,383,617	50,991
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,465,801	1,516,792	50,991
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,930	634,789	24,821	702,369	67,580
FINANCIAL PLAN SAVINGS					
APPROPRIATION		634,789		702,369	67,580

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		612,289		679,869	67,580
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		634,789		702,369	67,580
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16	1,465,801	16	1,516,792	50,991
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,465,801	16	1,516,792	50,991
OTPS					
TOTALS FOR OPERATING BUDGET		634,789		702,369	67,580
FINANCIAL PLAN SAVINGS					
APPROPRIATION		634,789		702,369	67,580
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	2,100,590	16	2,219,161	118,571
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	2,100,590	16	2,219,161	118,571
FUNDING					
CITY		1,944,915		2,063,486	118,571
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,100,590		2,219,161	118,571

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	203,455	3	178,974	1 24,481-
		SUBTOTAL FOR F/T SALARIED	2	203,455	3	178,974	1 24,481-
03 UNSALARIED		031 UNSALARIED				25,876	25,876
		SUBTOTAL FOR UNSALARIED				25,876	25,876
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	204,255	3	205,650	1 1,395
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	2	204,255	3	205,650	1 1,395
		TOTAL FOR PERSONAL SERVICES	2	204,255	3	205,650	1 1,395

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	204,255	3	205,650	1,395
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	204,255	3	205,650	1,395

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	204,255	205,650	1,395
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	204,255	205,650	1,395

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	COMMUNITY ASSOCIATE	D 341	56057	37,072- 53,788	1	33,600
1175	COMMUNITY COORDINATOR	D 341	56058	52,322- 70,810	1	56,254
1200	DISTRICT MANAGER	D 341	56086	49,492-212,614	1	81,120
	SUBTOTAL FOR OBJECT 001				3	170,974

	POSITION SCHEDULE FOR U/A 001				3	170,974	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	170,974	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,245		1,245	
		SUBTOTAL FOR OTHR SER&CHR		1,245		1,245	
		SUBTOTAL FOR BUDGET CODE 1000		1,245		1,245	
BUDGET CODE: 2000 MARDI GRAS FESTIVAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,403			4,403-
		101 PRINTING SUPPLIES		1,500			1,500-
		117 POSTAGE		4,500			4,500-
		199 DATA PROCESSING SUPPLIES		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		10,903			10,903-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		29,400			29,400-
		332 PURCH DATA PROCESSING EQUIPT		3,107			3,107-
		337 BOOKS-OTHER		200			200-
		SUBTOTAL FOR PROPTY&EQUIP		32,707			32,707-
40	OTHR SER&CHR	403 OFFICE SERVICES		300			300-
		412 RENTALS OF MISC.EQUIP		600			600-
		414 RENTALS - LAND BLDGS & STRUCTS		200			200-
		417 ADVERTISING		300			300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100			100-
		499 OTHER EXPENSES - GENERAL		198,636			198,636-
		SUBTOTAL FOR OTHR SER&CHR		200,136			200,136-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	1,400		1-	1,400-
		622 TEMPORARY SERVICES	1	1,300		1-	1,300-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,700		2-	2,700-
		SUBTOTAL FOR BUDGET CODE 2000	2	246,446		2-	246,446-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	2	247,691		2-	246,446-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	247,691		2-	246,446-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	247,691	1,245	1,245	246,446-
FINANCIAL PLAN SAVINGS APPROPRIATION		247,691		1,245	246,446-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,245		1,245	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		246,446			246,446-
TOTAL		247,691		1,245	246,446-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	204,255	3	205,650	1,395
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	204,255	3	205,650	1,395

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	204,255	205,650	1,395
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 204,255 205,650 1,395

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	247,691	1,245	1,245	246,446-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		247,691		1,245	246,446-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,245		1,245	
OTHER CATEGORICAL		246,446			246,446-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		247,691		1,245	246,446-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	204,255	3	205,650	1,395
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	204,255	3	205,650	1,395
OTPS					
TOTALS FOR OPERATING BUDGET		247,691		1,245	246,446-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		247,691		1,245	246,446-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	451,946	3	206,895	245,051-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	451,946	3	206,895	245,051-
FUNDING					
CITY		205,500		206,895	1,395
OTHER CATEGORICAL		246,446			246,446-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		451,946		206,895	245,051-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,787	4	196,788	1 16,001
		SUBTOTAL FOR F/T SALARIED	3	180,787	4	196,788	1 16,001
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,000			8,000-
		SUBTOTAL FOR AMT TO SCHED		8,000			8,000-
		SUBTOTAL FOR BUDGET CODE 1000	3	188,787	4	196,788	1 8,001
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	3	188,787	4	196,788	1 8,001
		TOTAL FOR PERSONAL SERVICES	3	188,787	4	196,788	1 8,001

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	188,787	4	196,788	8,001
FINANCIAL PLAN SAVINGS APPROPRIATION	3	188,787	4	196,788	8,001

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	188,787	196,788	8,001
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	188,787	196,788	8,001

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# 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						
TOTAL FOR U/A 001					4	188,788

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,897			4,897-
		117 POSTAGE		928			928-
		SUBTOTAL FOR SUPPLYS&MATL		5,825			5,825-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,926		2,926	
		412 RENTALS OF MISC.EQUIP		869			869-
		432 LEASING OF DATA PROC EQUIP		7,267		3,181	4,086-
		499 OTHER EXPENSES - GENERAL		136			136-
		SUBTOTAL FOR OTHR SER&CHR		11,198		6,107	5,091-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			1	2,500	2,500
		624 CLEANING SERVICES	1	1,220	1	1,500	280
		SUBTOTAL FOR CNTRCTL SVCS	1	1,220	2	4,000	2,780
		SUBTOTAL FOR BUDGET CODE 1000	1	18,243	2	10,107	8,136-
BUDGET CODE: 2000 ANNUAL STREET FAIR							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		7,260			7,260-
		SUBTOTAL FOR OTHR SER&CHR		7,260			7,260-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		15,583			15,583-
		SUBTOTAL FOR FXD MIS CHGS		15,583			15,583-
		SUBTOTAL FOR BUDGET CODE 2000		22,843			22,843-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	1	41,086	2	10,107	30,979-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	41,086	2	10,107	30,979-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,926	41,086	2,926	10,107	30,979-
FINANCIAL PLAN SAVINGS APPROPRIATION		41,086		10,107	30,979-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,243		10,107	8,136-
OTHER CATEGORICAL		22,843			22,843-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 41,086		 10,107	 30,979-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		65,000		69,000	4,000
	856001	42C HEAT LIGHT & POWER		44,072		2,211	41,861-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		109,074		71,213	37,861-
		SUBTOTAL FOR BUDGET CODE 4000		109,074		71,213	37,861-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		109,074		71,213	37,861-
		TOTAL FOR RENT AND ENERGY		109,074		71,213	37,861-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,072	109,074	2,211	71,213	37,861-
FINANCIAL PLAN SAVINGS APPROPRIATION		109,074		71,213	37,861-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		109,074		71,213	37,861-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		109,074		71,213	37,861-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	188,787	4	196,788	8,001
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,787	4	196,788	8,001

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	188,787	196,788	8,001
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 188,787 196,788 8,001

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,998	150,160	5,137	81,320	68,840-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,160		81,320	68,840-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		127,317		81,320	45,997-
OTHER CATEGORICAL		22,843			22,843-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		150,160		81,320	68,840-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	188,787	4	196,788	8,001
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,787	4	196,788	8,001
OTPS					
TOTALS FOR OPERATING BUDGET		150,160		81,320	68,840-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,160		81,320	68,840-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	338,947	4	278,108	60,839-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	338,947	4	278,108	60,839-
FUNDING					
CITY		316,104		278,108	37,996-
OTHER CATEGORICAL		22,843			22,843-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		338,947		278,108	60,839-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	178,420	4	202,421	1 24,001
		SUBTOTAL FOR F/T SALARIED	3	178,420	4	202,421	1 24,001
02 OTH SALARIED		021 PART-TIME POSITIONS		16,000			16,000-
		SUBTOTAL FOR OTH SALARIED		16,000			16,000-
		SUBTOTAL FOR BUDGET CODE 1000	3	194,420	4	202,421	1 8,001
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	3	194,420	4	202,421	1 8,001
		TOTAL FOR PERSONAL SERVICES	3	194,420	4	202,421	1 8,001

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	194,420	4	202,421	8,001
FINANCIAL PLAN SAVINGS APPROPRIATION	3	194,420	4	202,421	8,001

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	194,420	202,421	8,001
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	194,420	202,421	8,001

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 343	56086	49,492-212,614	1	71,278
1110	ASSISTANT DISTRICT MANAGE	D 343	56087	36,625- 55,290	1	47,517
1121	COMMUNITY ASSOCIATE	D 343	56057	37,072- 53,788	2	75,624
	SUBTOTAL FOR OBJECT 001				4	194,419

	POSITION SCHEDULE FOR U/A 001				4	194,419
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				4	194,419

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 GRANT MONIES							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		4,327			4,327-
	SUBTOTAL FOR OTHR SER&CHR			4,327			4,327-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		840			840-
	SUBTOTAL FOR CNTRCTL SVCS			840			840-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		200			200-
	SUBTOTAL FOR FXD MIS CHGS			200			200-
	SUBTOTAL FOR BUDGET CODE 2000			5,367			5,367-
	TOTAL FOR			5,367			5,367-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,158		1,536	378
		199 DATA PROCESSING SUPPLIES		914			914-
	SUBTOTAL FOR SUPPLYS&MATL			2,072		1,536	536-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		470			470-
	SUBTOTAL FOR PROPTY&EQUIP			470			470-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,938		2,938	
		403 OFFICE SERVICES		205			205-
	SUBTOTAL FOR OTHR SER&CHR			3,143		2,938	205-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	615			1- 615-
		622 TEMPORARY SERVICES	1	708			1- 708-
		624 CLEANING SERVICES	1	1,710			1- 1,710-
		684 PROF SERV COMPUTER SERVICES	1	780			1- 780-
	SUBTOTAL FOR CNTRCTL SVCS		4	3,813			4- 3,813-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		600			600-
	SUBTOTAL FOR FXD MIS CHGS			600			600-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	SUBTOTAL FOR BUDGET CODE 1000	4	10,098		4,474	4- 5,624-
	TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	10,098		4,474	4- 5,624-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	4	15,465		4,474	4- 10,991-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,938	15,465	2,938	4,474	10,991-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,465		4,474	10,991-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,098		4,474	5,624-
OTHER CATEGORICAL		5,367			5,367-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,465		4,474	10,991-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		130,000		130,000	
	856001	42C HEAT LIGHT & POWER		4,732		5,299	567
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		134,734		135,301	567
		SUBTOTAL FOR BUDGET CODE 4000		134,734		135,301	567
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3		134,734		135,301	567
		TOTAL FOR RENT AND ENERGY		134,734		135,301	567

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,732	134,734	5,299	135,301	567
FINANCIAL PLAN SAVINGS APPROPRIATION		134,734		135,301	567

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	134,734	135,301	567
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	134,734	135,301	567

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	194,420	4	202,421	8,001
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,420	4	202,421	8,001

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	194,420	202,421	8,001
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	194,420	202,421	8,001
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,670	150,199	8,237	139,775	10,424-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,199		139,775	10,424-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		144,832		139,775	5,057-
OTHER CATEGORICAL		5,367			5,367-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		150,199		139,775	10,424-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	194,420	4	202,421	8,001
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,420	4	202,421	8,001
OTPS					
TOTALS FOR OPERATING BUDGET		150,199		139,775	10,424-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,199		139,775	10,424-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	344,619	4	342,196	2,423-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	344,619	4	342,196	2,423-
FUNDING					
CITY		339,252		342,196	2,944
OTHER CATEGORICAL		5,367			5,367-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		344,619		342,196	2,423-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,970	3	170,970	8,000
		SUBTOTAL FOR F/T SALARIED	3	162,970	3	170,970	8,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				26,398	26,398
		SUBTOTAL FOR AMT TO SCHED				26,398	26,398
		SUBTOTAL FOR BUDGET CODE 1000	3	162,970	3	197,368	34,398
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	162,970	3	197,368	34,398
		TOTAL FOR PERSONAL SERVICES	3	162,970	3	197,368	34,398

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	162,970	3	197,368	34,398
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	162,970	3	197,368	34,398

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	162,970	197,368	34,398
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	162,970	197,368	34,398
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ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# 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 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,321		752	21,569-
		117 POSTAGE		4,557		1,500	3,057-
		SUBTOTAL FOR SUPPLYS&MATL		26,878		2,252	24,626-
30 PROPTY&EQUIP		314 OFFICE FURITURE				475	475
		332 PURCH DATA PROCESSING EQUIPT				1,750	1,750
		SUBTOTAL FOR PROPTY&EQUIP				2,225	2,225
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,234		2,234	
		402 TELEPHONE & OTHER COMMUNICATNS		406		250	156-
		412 RENTALS OF MISC.EQUIP		6,407		2,066	4,341-
		SUBTOTAL FOR OTHR SER&CHR		9,047		4,550	4,497-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			1	500	1 500
		SUBTOTAL FOR CNTRCTL SVCS			1	500	1 500
		SUBTOTAL FOR BUDGET CODE 1000		35,925	1	9,527	1 26,398-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		35,925	1	9,527	1 26,398-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		35,925	1	9,527	1 26,398-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	35,925	2,234	9,527	26,398-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,925		9,527	26,398-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,925		9,527	26,398-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,925		9,527	26,398-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		78,440		78,762	322
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		78,442		78,764	322
		SUBTOTAL FOR BUDGET CODE 4000		78,442		78,764	322
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		78,442		78,764	322
		TOTAL FOR RENT		78,442		78,764	322

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		78,442		78,764	322
FINANCIAL PLAN SAVINGS APPROPRIATION		78,442		78,764	322

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		78,442		78,764	322
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		78,442		78,764	322

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	162,970	3	197,368	34,398
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	162,970	3	197,368	34,398

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	162,970	197,368	34,398
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 162,970 197,368 34,398

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	114,367	2,234	88,291	26,076-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,367		88,291	26,076-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		114,367		88,291	26,076-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		114,367		88,291	26,076-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	162,970	3	197,368	34,398
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	162,970	3	197,368	34,398
OTPS					
TOTALS FOR OPERATING BUDGET		114,367		88,291	26,076-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,367		88,291	26,076-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	277,337	3	285,659	8,322
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	277,337	3	285,659	8,322
FUNDING					
CITY		277,337		285,659	8,322
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		277,337		285,659	8,322

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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	179,246	3	189,474	10,228
SUBTOTAL FOR F/T SALARIED			3	179,246	3	189,474	10,228
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				6,682	6,682
SUBTOTAL FOR AMT TO SCHED						6,682	6,682
SUBTOTAL FOR BUDGET CODE 1000			3	179,246	3	196,156	16,910
TOTAL FOR MANHATTAN COMMUNITY BOARD # 5			3	179,246	3	196,156	16,910
TOTAL FOR PERSONAL SERVICES			3	179,246	3	196,156	16,910

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	179,246	3	196,156	16,910
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	179,246	3	196,156	16,910

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	179,246	196,156	16,910
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	179,246	196,156	16,910

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1000	DISTRICT MANAGER	D 345	56086	49,492-212,614	1	38,000	
1107	DISTRICT MANAGER	D 345	56086	49,492-212,614	1	90,000	
1110	ASSISTANT DISTRICT MANAGE	D 345	56087	36,625- 55,290	1	53,474	
	SUBTOTAL FOR OBJECT 001				3	181,474	

	POSITION SCHEDULE FOR U/A 001				3	181,474	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	181,474	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		2,000		1,500	500-
	SUBTOTAL FOR SUPPLYS&MATL			2,500		2,000	500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500			500-
	SUBTOTAL FOR PROPTY&EQUIP			500			500-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,232		2,732	500-
		400 CONTRACTUAL SERVICES-GENERAL		11,945		4,307	7,638-
		499 OTHER EXPENSES - GENERAL		1,472		1,500	28
	SUBTOTAL FOR OTHR SER&CHR			16,649		8,539	8,110-
60	CNTRCTL SVCS	624 CLEANING SERVICES			1	200	1
	SUBTOTAL FOR CNTRCTL SVCS				1	200	1
	SUBTOTAL FOR BUDGET CODE 1000			19,649	1	10,739	1
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 5			19,649	1	10,739	1
	TOTAL FOR OTHER THAN PERSONAL SERVICES			19,649	1	10,739	1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,732	19,649	3,232	10,739	8,910-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,649		10,739	8,910-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	19,649	10,739	8,910-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	19,649	10,739	8,910-
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ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		47,579		47,746	167
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		47,581		47,748	167
		SUBTOTAL FOR BUDGET CODE 4000		47,581		47,748	167
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		47,581		47,748	167
		TOTAL FOR RENT AND ENERGY		47,581		47,748	167

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		47,581		47,748	167
FINANCIAL PLAN SAVINGS APPROPRIATION		47,581		47,748	167

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		47,581		47,748	167
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		47,581		47,748	167

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	179,246	3	196,156	16,910
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	179,246	3	196,156	16,910

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	179,246	196,156	16,910
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 179,246 196,156 16,910

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,732	67,230	3,232	58,487	8,743-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,230		58,487	8,743-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		67,230		58,487	8,743-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		67,230		58,487	8,743-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	179,246	3	196,156	16,910
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	179,246	3	196,156	16,910
OTPS					
TOTALS FOR OPERATING BUDGET		67,230		58,487	8,743-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,230		58,487	8,743-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	246,476	3	254,643	8,167
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	246,476	3	254,643	8,167
FUNDING					
CITY		246,476		254,643	8,167
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		246,476		254,643	8,167

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	157,175	3	171,684	1-	14,509
		SUBTOTAL FOR F/T SALARIED	4	157,175	3	171,684	1-	14,509
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		12,106		14,737		2,631
		SUBTOTAL FOR AMT TO SCHED		12,106		14,737		2,631
		SUBTOTAL FOR BUDGET CODE 1000	4	169,281	3	186,421	1-	17,140
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	4	169,281	3	186,421	1-	17,140
		TOTAL FOR PERSONAL SERVICES	4	169,281	3	186,421	1-	17,140

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	169,281	3	186,421	17,140
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	169,281	3	186,421	17,140

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	169,281	186,421	17,140
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	169,281	186,421	17,140

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 346	56086	49,492-212,614	2	120,575
1112	COMMUNITY ASSOCIATE	D 346	56057	37,072- 53,788	1	43,109
	SUBTOTAL FOR OBJECT 001				3	163,684

	POSITION SCHEDULE FOR U/A 001				3	163,684
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	163,684

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,225		5,487	1,738-
		101 PRINTING SUPPLIES				200	200
		SUBTOTAL FOR SUPPLYS&MATL		7,225		5,687	1,538-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,759		5,000	1,241
		332 PURCH DATA PROCESSING EQUIPT		210		210	
		SUBTOTAL FOR PROPTY&EQUIP		3,969		5,210	1,241
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,360		2,360	
		412 RENTALS OF MISC.EQUIP		894		1,159	265
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		499 OTHER EXPENSES - GENERAL		6,134			6,134-
		SUBTOTAL FOR OTHR SER&CHR		9,588		3,719	5,869-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,358	1	2,358	
		622 TEMPORARY SERVICES	1	3,468	1	3,500	32
		SUBTOTAL FOR CNTRCTL SVCS	2	5,826	2	5,858	32
		SUBTOTAL FOR BUDGET CODE 1000	2	26,608	2	20,474	6,134-
BUDGET CODE: 2000 GRANT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		38,803			38,803-
		SUBTOTAL FOR OTHR SER&CHR		38,803			38,803-
		SUBTOTAL FOR BUDGET CODE 2000		38,803			38,803-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	2	65,411	2	20,474	44,937-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	65,411	2	20,474	44,937-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	65,411	2,360	20,474	44,937-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,411		20,474	44,937-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,614		20,474	9,140-
OTHER CATEGORICAL		35,797			35,797-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		65,411		20,474	44,937-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		94,064		103,687	9,623
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		94,066		103,689	9,623
		SUBTOTAL FOR BUDGET CODE 4000		94,066		103,689	9,623
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		94,066		103,689	9,623
		TOTAL FOR RENT		94,066		103,689	9,623

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		94,066		103,689	9,623
FINANCIAL PLAN SAVINGS APPROPRIATION		94,066		103,689	9,623

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		94,066		103,689	9,623
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		94,066		103,689	9,623

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	169,281	3	186,421	17,140
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	169,281	3	186,421	17,140

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	169,281	186,421	17,140
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 169,281 186,421 17,140

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	159,477	2,360	124,163	35,314-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		159,477		124,163	35,314-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		123,680		124,163	483
OTHER CATEGORICAL		35,797			35,797-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		159,477		124,163	35,314-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	169,281	3	186,421	17,140
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	169,281	3	186,421	17,140
OTPS					
TOTALS FOR OPERATING BUDGET		159,477		124,163	35,314-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		159,477		124,163	35,314-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	328,758	3	310,584	18,174-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	328,758	3	310,584	18,174-
FUNDING					
CITY		292,961		310,584	17,623
OTHER CATEGORICAL		35,797			35,797-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		328,758		310,584	18,174-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	177,499	3	190,722	13,223
		SUBTOTAL FOR F/T SALARIED	3	177,499	3	190,722	13,223
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				5,255	5,255
		SUBTOTAL FOR AMT TO SCHED				5,255	5,255
		SUBTOTAL FOR BUDGET CODE 1000	3	177,499	3	195,977	18,478
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	177,499	3	195,977	18,478
		TOTAL FOR PERSONAL SERVICES	3	177,499	3	195,977	18,478

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	177,499	3	195,977	18,478
FINANCIAL PLAN SAVINGS APPROPRIATION	3	177,499	3	195,977	18,478

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	177,499	195,977	18,478
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	177,499	195,977	18,478

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12		
					# 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 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,742		487	3,255-
		117 POSTAGE		12			12-
		SUBTOTAL FOR SUPPLYS&MATL		3,754		487	3,267-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,931		2,931	
		412 RENTALS OF MISC.EQUIP		5,360		5,500	140
		451 NON OVERNIGHT TRVL EXP-GENERAL		642		500	142-
		SUBTOTAL FOR OTHR SER&CHR		8,933		8,931	2-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	9,494			1-
		624 CLEANING SERVICES	1	1,470	1	1,500	30
		SUBTOTAL FOR CNTRCTL SVCS	2	10,964	1	1,500	1-
90 OTPS HOLD CD		999 OTPS HOLDING CODE		4,745		7,000	2,255
		SUBTOTAL FOR OTPS HOLD CD		4,745		7,000	2,255
		SUBTOTAL FOR BUDGET CODE 1000	2	28,396	1	17,918	1-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	2	28,396	1	17,918	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	28,396	1	17,918	1-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,931	28,396	2,931	17,918	10,478-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,396		17,918	10,478-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,396		17,918	10,478-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,396		17,918	10,478-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 4000 CONVERSION NAME							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS				78,000	78,000
	856001	42C HEAT LIGHT & POWER		7,104		6,756	348-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		7,106		84,758	77,652
		SUBTOTAL FOR BUDGET CODE 4000		7,106		84,758	77,652
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		7,106		84,758	77,652
		TOTAL FOR RENT		7,106		84,758	77,652

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,104	7,106	6,756	84,758	77,652
FINANCIAL PLAN SAVINGS APPROPRIATION		7,106		84,758	77,652

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,106		84,758	77,652
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		7,106		84,758	77,652

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	177,499	3	195,977	18,478
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,499	3	195,977	18,478

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	177,499	195,977	18,478
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 177,499 195,977 18,478

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,035	35,502	9,687	102,676	67,174
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,502		102,676	67,174

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,502		102,676	67,174
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,502		102,676	67,174
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	177,499	3	195,977	18,478
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,499	3	195,977	18,478
OTPS					
TOTALS FOR OPERATING BUDGET		35,502		102,676	67,174
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,502		102,676	67,174
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	213,001	3	298,653	85,652
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,001	3	298,653	85,652
FUNDING					
CITY		213,001		298,653	85,652
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		213,001		298,653	85,652

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	133,618	4	169,160	35,542
		SUBTOTAL FOR F/T SALARIED	4	133,618	4	169,160	35,542
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		34,136		14,594	19,542-
		SUBTOTAL FOR AMT TO SCHED		34,136		14,594	19,542-
		SUBTOTAL FOR BUDGET CODE 1000	4	167,754	4	183,754	16,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	167,754	4	183,754	16,000
		TOTAL FOR PERSONAL SERVICES	4	167,754	4	183,754	16,000

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	167,754	4	183,754	16,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	167,754	4	183,754	16,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	167,754	183,754	16,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	167,754	183,754	16,000

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
0110	COMMUNITY ASSISTANT	D 348	56056	31,454- 35,573	2	58,000	
1105	DISTRICT MANAGER	D 348	56086	49,492-212,614	1	65,000	
1120	COMMUNITY ASSISTANT	D 348	56056	31,454- 35,573	1	38,160	
	SUBTOTAL FOR OBJECT 001				4	161,160	

	POSITION SCHEDULE FOR U/A 001				4	161,160	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				4	161,160	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		15,104		5,604	9,500-	
		117 POSTAGE				1,000	1,000	
SUBTOTAL FOR SUPPLYS&MATL				15,604		7,104	8,500-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,524		3,524		
		412 RENTALS OF MISC.EQUIP		6,213		7,713	1,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,750		750	1,000-	
SUBTOTAL FOR OTHR SER&CHR				11,487		11,987	500	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500		
		684 PROF SERV COMPUTER SERVICES	1	2,916	1	2,916		
SUBTOTAL FOR CNTRCTL SVCS				2	3,416	2	3,416	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		634		634		
SUBTOTAL FOR FXD MIS CHGS					634		634	
SUBTOTAL FOR BUDGET CODE 1000				2	31,141	2	23,141	8,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8				2	31,141	2	23,141	8,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	31,141	2	23,141	8,000-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	31,141	4,024	23,141	8,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,141		23,141	8,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,141		23,141	8,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		31,141		23,141	8,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		151,975		152,701	726
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		151,977		152,703	726
		SUBTOTAL FOR BUDGET CODE 4000		151,977		152,703	726
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		151,977		152,703	726
		TOTAL FOR RENT AND ENERGY		151,977		152,703	726

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		151,977		152,703	726
FINANCIAL PLAN SAVINGS APPROPRIATION		151,977		152,703	726

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		151,977		152,703	726
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		151,977		152,703	726

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	167,754	4	183,754	16,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	167,754	4	183,754	16,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	167,754	183,754	16,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	167,754	183,754	16,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	183,118	4,024	175,844	7,274-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		183,118		175,844	7,274-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		183,118		175,844	7,274-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		183,118		175,844	7,274-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	167,754	4	183,754	16,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	167,754	4	183,754	16,000
OTPS					
TOTALS FOR OPERATING BUDGET		183,118		175,844	7,274-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		183,118		175,844	7,274-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	350,872	4	359,598	8,726
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	350,872	4	359,598	8,726
FUNDING					
CITY		350,872		359,598	8,726
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		350,872		359,598	8,726

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	119,205	2	113,747	1-	5,458-
		SUBTOTAL FOR F/T SALARIED	3	119,205	2	113,747	1-	5,458-
03 UNSALARIED		031 UNSALARIED		23,363		29,203		5,840
		SUBTOTAL FOR UNSALARIED		23,363		29,203		5,840
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				32,618		32,618
		SUBTOTAL FOR AMT TO SCHED				32,618		32,618
		SUBTOTAL FOR BUDGET CODE 1000	3	142,568	2	175,568	1-	33,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	3	142,568	2	175,568	1-	33,000
		TOTAL FOR PERSONAL SERVICES	3	142,568	2	175,568	1-	33,000

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	142,568	2	175,568	33,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	142,568	2	175,568	33,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	142,568	175,568	33,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	142,568	175,568	33,000

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	DISTRICT MANAGER	D 349	56086	49,492-212,614	1	71,400
1107	COMMUNITY ASSISTANT	D 349	56056	31,454- 35,573	1	34,347
	SUBTOTAL FOR OBJECT 001				2	105,747

	POSITION SCHEDULE FOR U/A 001				2	105,747
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	105,747

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,200		1,200	
		100 SUPPLIES + MATERIALS - GENERAL		20,500		1,500	19,000-
		117 POSTAGE		1,000		2,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		22,700		4,700	18,000-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,000			2,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,066		3,066	
		499 OTHER EXPENSES - GENERAL		1,458		1,458	
		SUBTOTAL FOR OTHR SER&CHR		4,524		4,524	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	17,205	1	18,353	1,148
		624 CLEANING SERVICES	1	9,298	1	3,750	5,548-
		684 PROF SERV COMPUTER SERVICES	1	10,000			10,000-
		686 PROF SERV OTHER	1	600			600-
		SUBTOTAL FOR CNTRCTL SVCS	4	37,103	2	22,103	15,000-
90	OTPS HOLD CD	999 OTPS HOLDING CODE				11,700	11,700
		SUBTOTAL FOR OTPS HOLD CD				11,700	11,700
		SUBTOTAL FOR BUDGET CODE 1000	4	66,327	2	43,027	23,300-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	4	66,327	2	43,027	23,300-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	66,327	2	43,027	23,300-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,266	66,327	4,266	43,027	23,300-
FINANCIAL PLAN SAVINGS APPROPRIATION		66,327		43,027	23,300-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		66,327		43,027	23,300-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		66,327		43,027	23,300-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,233		35,299	66
FINANCIAL PLAN SAVINGS APPROPRIATION		35,233		35,299	66

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,233		35,299	66
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		35,233		35,299	66

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	142,568	2	175,568	33,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	142,568	2	175,568	33,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	142,568	175,568	33,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	142,568	175,568	33,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,266	101,560	4,266	78,326	23,234-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,560		78,326	23,234-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		101,560		78,326	23,234-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		101,560		78,326	23,234-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	142,568	2	175,568	33,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	142,568	2	175,568	33,000
OTPS					
TOTALS FOR OPERATING BUDGET		101,560		78,326	23,234-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,560		78,326	23,234-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	244,128	2	253,894	9,766
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,128	2	253,894	9,766
FUNDING					
CITY		244,128		253,894	9,766
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		244,128		253,894	9,766

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	154,497	3	155,879	1-	1,382
		SUBTOTAL FOR F/T SALARIED	4	154,497	3	155,879	1-	1,382
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		053 AMOUNT TO BE SCHEDULED-PS				27,431		27,431
		SUBTOTAL FOR AMT TO SCHED				27,431		27,431
		SUBTOTAL FOR BUDGET CODE 1000	4	154,497	3	183,310	1-	28,813
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	4	154,497	3	183,310	1-	28,813
		TOTAL FOR PERSONAL SERVICES	4	154,497	3	183,310	1-	28,813

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	154,497	3	183,310	28,813
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	154,497	3	183,310	28,813

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	154,497	183,310	28,813
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,497	183,310	28,813

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 350	56086	49,492-212,614	1	75,500
1115	COMMUNITY ASSOCIATE	D 350	56057	37,072- 53,788	2	72,379
	SUBTOTAL FOR OBJECT 001				3	147,879

	POSITION SCHEDULE FOR U/A 001				3	147,879
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	147,879

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,400		6,000	15,400-
		101 PRINTING SUPPLIES		6,998		5,000	1,998-
		110 FOOD & FORAGE SUPPLIES		2,500			2,500-
		117 POSTAGE		650		600	50-
		SUBTOTAL FOR SUPPLYS&MATL		31,548		11,600	19,948-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,485		3,485	
		402 TELEPHONE & OTHER COMMUNICATNS		750			750-
		403 OFFICE SERVICES		800			800-
		417 ADVERTISING		475			475-
		431 LEASING OF MISC EQUIP		11,000		8,500	2,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		350			350-
		499 OTHER EXPENSES - GENERAL		3,590			3,590-
		SUBTOTAL FOR OTHR SER&CHR		20,450		11,985	8,465-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	750			1- 750-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,650			1- 1,650-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,400			2- 2,400-
90 OTPS HOLD CD		999 OTPS HOLDING CODE				10,700	10,700
		SUBTOTAL FOR OTPS HOLD CD				10,700	10,700
		SUBTOTAL FOR BUDGET CODE 1000	2	54,398		34,285	2- 20,113-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	2	54,398		34,285	2- 20,113-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	54,398		34,285	2- 20,113-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	54,398	3,485	34,285	20,113-
FINANCIAL PLAN SAVINGS APPROPRIATION		54,398		34,285	20,113-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		54,398		34,285	20,113-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		54,398		34,285	20,113-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		69,949		70,258	309
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		69,951		70,260	309
		SUBTOTAL FOR BUDGET CODE 4000		69,951		70,260	309
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		69,951		70,260	309
		TOTAL FOR RENT		69,951		70,260	309

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		69,951		70,260	309
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,951		70,260	309

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		69,951		70,260	309
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,951		70,260	309

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	154,497	3	183,310	28,813
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	154,497	3	183,310	28,813

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	154,497	183,310	28,813
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 154,497 183,310 28,813

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	124,349	3,485	104,545	19,804-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		124,349		104,545	19,804-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		124,349		104,545	19,804-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		124,349		104,545	19,804-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	154,497	3	183,310	28,813
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	154,497	3	183,310	28,813
OTPS					
TOTALS FOR OPERATING BUDGET		124,349		104,545	19,804-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		124,349		104,545	19,804-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	278,846	3	287,855	9,009
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	278,846	3	287,855	9,009
FUNDING					
CITY		278,846		287,855	9,009
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		278,846		287,855	9,009

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# 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	159,453	3	170,746	1-	11,293
SUBTOTAL FOR F/T SALARIED			4	159,453	3	170,746	1-	11,293
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		053 AMOUNT TO BE SCHEDULED-PS				18,696		18,696
SUBTOTAL FOR AMT TO SCHED						18,696		18,696
SUBTOTAL FOR BUDGET CODE 1000			4	159,453	3	189,442	1-	29,989
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11			4	159,453	3	189,442	1-	29,989
TOTAL FOR PERSONAL SERVICES			4	159,453	3	189,442	1-	29,989

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	159,453	3	189,442	29,989
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	159,453	3	189,442	29,989

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	159,453	189,442	29,989
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,453	189,442	29,989

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 351	56086	49,492-212,614	1	42,000
1105	DISTRICT MANAGER	D 351	56086	49,492-212,614	1	79,376
1110	COMMUNITY ASSOCIATE	D 351	56057	37,072- 53,788	1	41,370
	SUBTOTAL FOR OBJECT 001				3	162,746

	POSITION SCHEDULE FOR U/A 001				3	162,746
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	162,746

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,464		2,000	5,464-
		110 FOOD & FORAGE SUPPLIES		1,446			1,446-
		SUBTOTAL FOR SUPPLYS&MATL		8,910		2,000	6,910-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,982			2,982-
		332 PURCH DATA PROCESSING EQUIPT		7,744			7,744-
		SUBTOTAL FOR PROPTY&EQUIP		10,726			10,726-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,917		2,917	
		402 TELEPHONE & OTHER COMMUNICATNS		4,603		2,053	2,550-
		412 RENTALS OF MISC.EQUIP		5,239		3,064	2,175-
		431 LEASING OF MISC EQUIP		5,012		4,000	1,012-
		SUBTOTAL FOR OTHR SER&CHR		17,771		12,034	5,737-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	365			1- 365-
		602 TELECOMMUNICATIONS MAINT	1	713			1- 713-
		624 CLEANING SERVICES	1	6,820	1	3,419	3,401-
		684 PROF SERV COMPUTER SERVICES	1	3,660			1- 3,660-
		SUBTOTAL FOR CNTRCTL SVCS	4	11,558	1	3,419	3- 8,139-
90 OTPS HOLD CD		999 OTPS HOLDING CODE		477		13,500	13,023
		SUBTOTAL FOR OTPS HOLD CD		477		13,500	13,023
		SUBTOTAL FOR BUDGET CODE 1000	4	49,442	1	30,953	3- 18,489-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	4	49,442	1	30,953	3- 18,489-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	49,442	1	30,953	3- 18,489-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	49,442	2,917	30,953	18,489-
FINANCIAL PLAN SAVINGS APPROPRIATION		49,442		30,953	18,489-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		49,442		30,953	18,489-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		49,442		30,953	18,489-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		54,817		54,317	500-
	856001	42C HEAT LIGHT & POWER		5,424		2,269	3,155-
		423 HEAT LIGHT & POWER		5,356		5,356	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		65,599		61,944	3,655-
		SUBTOTAL FOR BUDGET CODE 4000		65,599		61,944	3,655-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		65,599		61,944	3,655-
		TOTAL FOR RENT AND ENERGY		65,599		61,944	3,655-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,424	65,599	2,269	61,944	3,655-
FINANCIAL PLAN SAVINGS APPROPRIATION		65,599		61,944	3,655-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,599		61,944	3,655-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		65,599		61,944	3,655-

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	159,453	3	189,442	29,989
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	159,453	3	189,442	29,989

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	159,453	189,442	29,989
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	159,453	189,442	29,989
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,341	115,041	5,186	92,897	22,144-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,041		92,897	22,144-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		115,041		92,897	22,144-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		115,041		92,897	22,144-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	159,453	3	189,442	29,989
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	159,453	3	189,442	29,989
OTPS					
TOTALS FOR OPERATING BUDGET		115,041		92,897	22,144-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,041		92,897	22,144-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	274,494	3	282,339	7,845
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	274,494	3	282,339	7,845
FUNDING					
CITY		274,494		282,339	7,845
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		274,494		282,339	7,845

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,883	3	168,884	9,001
SUBTOTAL FOR F/T SALARIED			3	159,883	3	168,884	9,001
03 UNSALARIED		031 UNSALARIED				14,674	14,674
SUBTOTAL FOR UNSALARIED						14,674	14,674
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,772			1,772-
		053 AMOUNT TO BE SCHEDULED-PS		1,949			1,949-
SUBTOTAL FOR AMT TO SCHED				3,721			3,721-
SUBTOTAL FOR BUDGET CODE 1000			3	163,604	3	183,558	19,954
TOTAL FOR MANHATTAN COMMUNITY BOARD # 12			3	163,604	3	183,558	19,954
TOTAL FOR PERSONAL SERVICES			3	163,604	3	183,558	19,954

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,604	3	183,558	19,954
FINANCIAL PLAN SAVINGS APPROPRIATION	3	163,604	3	183,558	19,954

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	163,604	183,558	19,954
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	163,604	183,558	19,954

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# 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 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
			100 SUPPLIES + MATERIALS - GENERAL		7,000			1,000		6,000-
			101 PRINTING SUPPLIES		500			500		
			117 POSTAGE		2,000					2,000-
			SUBTOTAL FOR SUPPLYS&MATL		10,500			2,500		8,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,297			3,297		
			412 RENTALS OF MISC.EQUIP		18,399			15,000		3,399-
			SUBTOTAL FOR OTHR SER&CHR		21,696			18,297		3,399-
60	CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	1,200	1		1,000		200-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,200	1		1,000		200-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,895			1,540		355-
			SUBTOTAL FOR FXD MIS CHGS		1,895			1,540		355-
90	OTPS HOLD CD		999 OTPS HOLDING CODE					1,000		1,000
			SUBTOTAL FOR OTPS HOLD CD					1,000		1,000
			SUBTOTAL FOR BUDGET CODE 1000	1	35,291	1		24,337		10,954-
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	1	35,291	1		24,337		10,954-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	1	35,291	1		24,337		10,954-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	35,291	4,297	24,337	10,954-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,291		24,337	10,954-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,291		24,337	10,954-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		35,291		24,337	10,954-

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,604	3	183,558	19,954
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,604	3	183,558	19,954

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	163,604	183,558	19,954
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 163,604 183,558 19,954

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	35,291	4,297	24,337	10,954-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,291		24,337	10,954-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,291		24,337	10,954-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,291		24,337	10,954-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	163,604	3	183,558	19,954
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,604	3	183,558	19,954
OTPS					
TOTALS FOR OPERATING BUDGET		35,291		24,337	10,954-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,291		24,337	10,954-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	198,895	3	207,895	9,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,895	3	207,895	9,000
FUNDING					
CITY		198,895		207,895	9,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		198,895		207,895	9,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,449	2	182,449	13,000
		SUBTOTAL FOR F/T SALARIED	2	169,449	2	182,449	13,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		7,782			7,782-
		SUBTOTAL FOR AMT TO SCHED		7,782			7,782-
		SUBTOTAL FOR BUDGET CODE 1000	2	177,231	2	182,449	5,218
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	177,231	2	182,449	5,218
		TOTAL FOR PERSONAL SERVICES	2	177,231	2	182,449	5,218

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	177,231	2	182,449	5,218
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	177,231	2	182,449	5,218

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	177,231	182,449	5,218
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	177,231	182,449	5,218

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 381	56086	49,492-212,614	1	108,654
1191	COMMUNITY COORDINATOR	D 381	56058	52,322- 70,810	1	65,795
	SUBTOTAL FOR OBJECT 001				2	174,449

	POSITION SCHEDULE FOR U/A 001				2	174,449
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	174,449

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,461		3,000	461-
		101 PRINTING SUPPLIES		284		500	216
		110 FOOD & FORAGE SUPPLIES		4,183		4,800	617
		199 DATA PROCESSING SUPPLIES		6,240		3,000	3,240-
		SUBTOTAL FOR SUPPLYS&MATL		14,168		11,300	2,868-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,388		2,388	
		402 TELEPHONE & OTHER COMMUNICATNS		2,202		4,800	2,598
		403 OFFICE SERVICES		514		760	246
		412 RENTALS OF MISC.EQUIP		1,417		1,417	
		499 OTHER EXPENSES - GENERAL				2,782	2,782
		SUBTOTAL FOR OTHR SER&CHR		6,521		12,147	5,626
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	975	1	999	24
		SUBTOTAL FOR CNTRCTL SVCS	1	975	1	999	24
		SUBTOTAL FOR BUDGET CODE 1000	1	21,664	1	24,446	2,782
		TOTAL FOR BRONX COMMUNITY BOARD #1	1	21,664	1	24,446	2,782
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	21,664	1	24,446	2,782

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	21,664	2,388	24,446	2,782
FINANCIAL PLAN SAVINGS APPROPRIATION		21,664		24,446	2,782

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,664		24,446	2,782
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		21,664		24,446	2,782

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	51,959		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

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	177,231	2	182,449	5,218
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	177,231	2	182,449	5,218

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	177,231	182,449	5,218
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	177,231	182,449	5,218
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	73,625	2,388	76,407	2,782
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,625		76,407	2,782

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	73,625	76,407	2,782
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	73,625	76,407	2,782
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	177,231	2	182,449	5,218
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	177,231	2	182,449	5,218
OTPS					
TOTALS FOR OPERATING BUDGET		73,625		76,407	2,782
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,625		76,407	2,782
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	250,856	2	258,856	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	250,856	2	258,856	8,000
FUNDING					
CITY		250,856		258,856	8,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		250,856		258,856	8,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,001	2	122,000	53,001-
		SUBTOTAL FOR F/T SALARIED	2	175,001	2	122,000	53,001-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,067			1,067-
		SUBTOTAL FOR ADD GRS PAY		1,067			1,067-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				36,062	36,062
		053 AMOUNT TO BE SCHEDULED-PS				36,062	36,062
		SUBTOTAL FOR AMT TO SCHED				36,062	36,062
		SUBTOTAL FOR BUDGET CODE 1000	2	176,068	2	158,062	18,006-
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	176,068	2	158,062	18,006-
		TOTAL FOR PERSONAL SERVICES	2	176,068	2	158,062	18,006-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	176,068	2	158,062	18,006-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	176,068	2	158,062	18,006-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	176,068	158,062	18,006-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	176,068	158,062	18,006-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 382	56086	49,492-212,614	1	80,000
1120	COMMUNITY SERVICE AIDE	D 382	52406	28,469- 29,735	1	34,000
	SUBTOTAL FOR OBJECT 001				2	114,000

	POSITION SCHEDULE FOR U/A 001				2	114,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	114,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		350			350
		100 SUPPLIES + MATERIALS - GENERAL		2,764			2,264
		117 POSTAGE		300			300
		SUBTOTAL FOR SUPPLYS&MATL		3,414			2,914
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,145			1,145
		314 OFFICE FURITURE		276			500
		332 PURCH DATA PROCESSING EQUIPT		3,520			3,520
		SUBTOTAL FOR PROPTY&EQUIP		4,941			5,165
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,791			2,791
		400 CONTRACTUAL SERVICES-GENERAL		661			661
		403 OFFICE SERVICES		100			100
		412 RENTALS OF MISC.EQUIP		51			51
		432 LEASING OF DATA PROC EQUIP		7,167			6,502
		451 NON OVERNIGHT TRVL EXP-GENERAL		769			769
		499 OTHER EXPENSES - GENERAL					30,000
		SUBTOTAL FOR OTHR SER&CHR		11,539			40,105
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	316			1-
		615 PRINTING CONTRACTS	1	492	1		649
		684 PROF SERV COMPUTER SERVICES	1	2,127			1-
		SUBTOTAL FOR CNTRCTL SVCS	3	2,935	1		2-
		SUBTOTAL FOR BUDGET CODE 1000	3	22,829	1		2-
		TOTAL FOR BRONX COMMUNITY BOARD #2	3	22,829	1		2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	22,829	1		2-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	22,829	3,141	48,833	26,004
FINANCIAL PLAN SAVINGS APPROPRIATION		22,829		48,833	26,004

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,829		48,833	26,004
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,829		48,833	26,004

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		41,532		41,803	271
		499 OTHER EXPENSES - GENERAL				2	2
		SUBTOTAL FOR OTHR SER&CHR		41,532		41,805	273
		SUBTOTAL FOR BUDGET CODE 4000		41,532		41,805	273
		TOTAL FOR BRONX COMMUNITY BOARD #2		41,532		41,805	273
		TOTAL FOR RENT AND ENERGY		41,532		41,805	273

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		41,532		41,805	273
FINANCIAL PLAN SAVINGS APPROPRIATION		41,532		41,805	273

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,532		41,805	273
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		41,532		41,805	273

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	176,068	2	158,062	18,006-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	176,068	2	158,062	18,006-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	176,068	158,062	18,006-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	176,068	158,062	18,006-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	64,361	3,141	90,638	26,277
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,361		90,638	26,277

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	64,361	90,638	26,277
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	64,361	90,638	26,277
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	176,068	2	158,062	18,006-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	176,068	2	158,062	18,006-
OTPS					
TOTALS FOR OPERATING BUDGET		64,361		90,638	26,277
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,361		90,638	26,277
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	240,429	2	248,700	8,271
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	240,429	2	248,700	8,271
FUNDING					
CITY		240,429		248,700	8,271
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		240,429		248,700	8,271

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,499	2	188,499	8,000
		SUBTOTAL FOR F/T SALARIED	2	180,499	2	188,499	8,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	181,299	2	189,299	8,000
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	181,299	2	189,299	8,000
		TOTAL FOR PERSONAL SERVICES	2	181,299	2	189,299	8,000

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	181,299	2	189,299	8,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	181,299	2	189,299	8,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	181,299	189,299	8,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	181,299	189,299	8,000
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ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# 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 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,701		1,500	2,201-
		110 FOOD & FORAGE SUPPLIES		1,150		1,180	30
		117 POSTAGE		1,000		500	500-
		199 DATA PROCESSING SUPPLIES		500		320	180-
		SUBTOTAL FOR SUPPLYS&MATL		6,351		3,500	2,851-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,524		1,080	1,444-
		SUBTOTAL FOR PROPTY&EQUIP		2,524		1,080	1,444-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,999		3,999	
		402 TELEPHONE & OTHER COMMUNICATNS		3,191		2,900	291-
		403 OFFICE SERVICES		203		150	53-
		412 RENTALS OF MISC.EQUIP		4,904		4,525	379-
		SUBTOTAL FOR OTHR SER&CHR		12,297		11,574	723-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	768	1	440	328-
		SUBTOTAL FOR CNTRCTL SVCS	1	768	1	440	328-
90 OTPS HOLD CD		999 OTPS HOLDING CODE				1,002	1,002
		SUBTOTAL FOR OTPS HOLD CD				1,002	1,002
		SUBTOTAL FOR BUDGET CODE 1000	1	21,940	1	17,596	4,344-
		TOTAL FOR BRONX COMMUNITY BOARD #3	1	21,940	1	17,596	4,344-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	21,940	1	17,596	4,344-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,999	21,940	3,999	17,596	4,344-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,940		17,596	4,344-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,940		17,596	4,344-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		21,940		17,596	4,344-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		43,457		48,009	4,552
	856001	42C HEAT LIGHT & POWER		5,436		5,244	192-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		48,895		53,255	4,360
		SUBTOTAL FOR BUDGET CODE 4000		48,895		53,255	4,360
		TOTAL FOR BRONX COMMUNITY BOARD #3		48,895		53,255	4,360
		TOTAL FOR RENT		48,895		53,255	4,360

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,436	48,895	5,244	53,255	4,360
FINANCIAL PLAN SAVINGS APPROPRIATION		48,895		53,255	4,360

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	48,895	53,255	4,360
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	48,895	53,255	4,360

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	181,299	2	189,299	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	181,299	2	189,299	8,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	181,299	189,299	8,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 181,299 189,299 8,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,435	70,835	9,243	70,851	16
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,835		70,851	16

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		70,835		70,851	16
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		70,835		70,851	16
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	181,299	2	189,299	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	181,299	2	189,299	8,000
OTPS					
TOTALS FOR OPERATING BUDGET		70,835		70,851	16
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,835		70,851	16
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	252,134	2	260,150	8,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	252,134	2	260,150	8,016
FUNDING					
CITY		252,134		260,150	8,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		252,134		260,150	8,016

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	170,936	3	178,936	8,000
		SUBTOTAL FOR F/T SALARIED	3	170,936	3	178,936	8,000
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		8,000		3,448	4,552-
		SUBTOTAL FOR AMT TO SCHED		8,000		3,448	4,552-
		SUBTOTAL FOR BUDGET CODE 1000	3	179,936	3	183,384	3,448
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	179,936	3	183,384	3,448
		TOTAL FOR PERSONAL SERVICES	3	179,936	3	183,384	3,448

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	179,936	3	183,384	3,448
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	179,936	3	183,384	3,448

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	179,936	183,384	3,448
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	179,936	183,384	3,448
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ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12		
					# 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 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,713		2,000	2,713-
		117 POSTAGE		400		400	
		SUBTOTAL FOR SUPPLYS&MATL		5,113		2,400	2,713-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,250			1,250-
		SUBTOTAL FOR PROPTY&EQUIP		1,250			1,250-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,871		2,871	
		412 RENTALS OF MISC.EQUIP		5,659		6,000	341
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,175		2,000	825
		499 OTHER EXPENSES - GENERAL		2,256		9,740	7,484
		SUBTOTAL FOR OTHR SER&CHR		11,961		20,611	8,650
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	135			1-
		686 PROF SERV OTHER	1	8,743			1-
		695 EDUCATION & REC FOR YOUTH PRGM	1	3,600			1-
		SUBTOTAL FOR CNTRCTL SVCS	3	12,478			3-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
90 OTPS HOLD CD		999 OTPS HOLDING CODE				8,000	8,000
		SUBTOTAL FOR OTPS HOLD CD				8,000	8,000
		SUBTOTAL FOR BUDGET CODE 1000	3	31,302		31,511	3-
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	31,302		31,511	3-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	31,302		31,511	3-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	31,302	2,871	31,511	209
FINANCIAL PLAN SAVINGS APPROPRIATION		31,302		31,511	209

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,302		31,511	209
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		31,302		31,511	209

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		7,306			7,306
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		7,308			7,308
		SUBTOTAL FOR BUDGET CODE 4000		7,308			7,308
		TOTAL FOR BRONX COMMUNITY BOARD #4		7,308			7,308
		TOTAL FOR RENT		7,308			7,308

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	179,936	3	183,384	3,448
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	179,936	3	183,384	3,448

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	179,936	183,384	3,448
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 179,936 183,384 3,448

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	38,610	2,871	38,819	209
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,610		38,819	209

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	38,610	38,819	209
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	38,610	38,819	209
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	179,936	3	183,384	3,448
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	179,936	3	183,384	3,448
OTPS					
TOTALS FOR OPERATING BUDGET		38,610		38,819	209
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,610		38,819	209
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	218,546	3	222,203	3,657
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,546	3	222,203	3,657
FUNDING					
CITY		218,546		222,203	3,657
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		218,546		222,203	3,657

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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	195,839	3	202,512	1 6,673
		SUBTOTAL FOR F/T SALARIED	2	195,839	3	202,512	1 6,673
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		1,550	625
		SUBTOTAL FOR ADD GRS PAY		925		1,550	625
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1000	2	196,764	3	204,062	1 7,298
		TOTAL FOR BRONX COMMUNITY BOARD #5	2	196,764	3	204,062	1 7,298
		TOTAL FOR PERSONAL SERVICES	2	196,764	3	204,062	1 7,298

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	196,764	3	204,062	7,298
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,764	3	204,062	7,298

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	196,764	204,062	7,298
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	196,764	204,062	7,298

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 385	56086	49,492-212,614	1	94,838
1107	PRINCIPAL ADMINISTRATIVE	D 385	10124	45,978- 75,630	1	73,835
1108	COMMUNITY ASSISTANT	D 385	56056	31,454- 35,573	1	26,583
	SUBTOTAL FOR OBJECT 001				3	195,256

	POSITION SCHEDULE FOR U/A 001				3	195,256
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	195,256

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 Economic Community Development Study							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		12,307			12,307-
		SUBTOTAL FOR FXD MIS CHGS		12,307			12,307-
		SUBTOTAL FOR BUDGET CODE 2000		12,307			12,307-
		TOTAL FOR		12,307			12,307-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		117 POSTAGE		400			400-
		SUBTOTAL FOR SUPPLYS&MATL		400			400-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		600			600-
		SUBTOTAL FOR PROPTY&EQUIP		600			600-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,833		2,833	
		402 TELEPHONE & OTHER COMMUNICATNS		1,600			1,600-
		403 OFFICE SERVICES		80			80-
		412 RENTALS OF MISC.EQUIP		3,277			3,277-
		SUBTOTAL FOR OTHR SER&CHR		7,790		2,833	4,957-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	920			1- 920-
		SUBTOTAL FOR CNTRCTL SVCS	1	920			1- 920-
		SUBTOTAL FOR BUDGET CODE 1000	1	9,710		2,833	1- 6,877-
		TOTAL FOR BRONX COMMUNITY BOARD #5	1	9,710		2,833	1- 6,877-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	22,017		2,833	1- 19,184-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	22,017	2,833	2,833	19,184-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,017		2,833	19,184-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,710		2,833	6,877-
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,017		2,833	19,184-

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	196,764	3	204,062	7,298
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,764	3	204,062	7,298

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	196,764	204,062	7,298
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 196,764 204,062 7,298

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	22,017	2,833	2,833	19,184-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,017		2,833	19,184-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,710		2,833	6,877-
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,017		2,833	19,184-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	196,764	3	204,062	7,298
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,764	3	204,062	7,298
OTPS					
TOTALS FOR OPERATING BUDGET		22,017		2,833	19,184-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,017		2,833	19,184-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	218,781	3	206,895	11,886-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,781	3	206,895	11,886-
FUNDING					
CITY		206,474		206,895	421
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		218,781		206,895	11,886-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,303	2	186,303	8,000
		SUBTOTAL FOR F/T SALARIED	2	178,303	2	186,303	8,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	179,103	2	187,103	8,000
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	179,103	2	187,103	8,000
		TOTAL FOR PERSONAL SERVICES	2	179,103	2	187,103	8,000

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	179,103	2	187,103	8,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	179,103	2	187,103	8,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	179,103	187,103	8,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	179,103	187,103	8,000

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# 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 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		499		1,000	501	
		199 DATA PROCESSING SUPPLIES		542		500	42-	
SUBTOTAL FOR SUPPLYS&MATL				1,541		2,000	459	
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000			1,000-	
		337 BOOKS-OTHER		243		550	307	
SUBTOTAL FOR PROPTY&EQUIP				1,243		550	693-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076		3,076		
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,250	250	
		413 RENTAL-DATA PROCESSING EQUIP				3,315	3,315	
		431 LEASING OF MISC EQUIP		3,311			3,311-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		500	100-	
SUBTOTAL FOR OTHR SER&CHR				7,987		8,141	154	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	627			1-	
		622 TEMPORARY SERVICES	1	5,824	1	5,601	223-	
		624 CLEANING SERVICES	1	2,070	1	3,000	930	
SUBTOTAL FOR CNTRCTL SVCS				3	8,521	2	8,601	1-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500		
SUBTOTAL FOR FXD MIS CHGS					500		500	
SUBTOTAL FOR BUDGET CODE 1000				3	19,792	2	19,792	1-
TOTAL FOR BRONX COMMUNITY BOARD #6				3	19,792	2	19,792	1-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	19,792	2	19,792	1-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	19,792	3,576	19,792	
FINANCIAL PLAN SAVINGS APPROPRIATION		19,792		19,792	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	19,792	19,792	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	19,792	19,792	

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	179,103	2	187,103	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,103	2	187,103	8,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	179,103	187,103	8,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	179,103	187,103	8,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	19,792	3,576	19,792	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,792		19,792	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		19,792	19,792
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

19,792

19,792

PS MEMO AMOUNTS

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	179,103	2	187,103	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,103	2	187,103	8,000
OTPS					
TOTALS FOR OPERATING BUDGET		19,792		19,792	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,792		19,792	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	198,895	2	206,895	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	198,895	2	206,895	8,000
FUNDING					
CITY		198,895		206,895	8,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		198,895		206,895	8,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,417	2	139,417	8,000
		SUBTOTAL FOR F/T SALARIED	2	131,417	2	139,417	8,000
03 UNSALARIED		031 UNSALARIED		2,500			2,500-
		SUBTOTAL FOR UNSALARIED		2,500			2,500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				26,500	26,500
		053 AMOUNT TO BE SCHEDULED-PS				26,500	26,500
		SUBTOTAL FOR AMT TO SCHED				26,500	26,500
		SUBTOTAL FOR BUDGET CODE 1000	2	133,917	2	165,917	32,000
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	2	133,917	2	165,917	32,000
		TOTAL FOR PERSONAL SERVICES	2	133,917	2	165,917	32,000

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	133,917	2	165,917	32,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	133,917	2	165,917	32,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	133,917	165,917	32,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	133,917	165,917	32,000

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	DISTRICT MANAGER	D 387	56086	49,492-212,614	1	86,370
1120	COMMUNITY ASSOCIATE	D 387	56057	37,072- 53,788	1	45,047
	SUBTOTAL FOR OBJECT 001				2	131,417

	POSITION SCHEDULE FOR U/A 001				2	131,417
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	131,417

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,400		1,000	400-
		110 FOOD & FORAGE SUPPLIES		1,435			1,435-
		117 POSTAGE		1,500		500	1,000-
		199 DATA PROCESSING SUPPLIES		2,865			2,865-
		SUBTOTAL FOR SUPPLYS&MATL		7,200		1,500	5,700-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,075			1,075-
		SUBTOTAL FOR PROPTY&EQUIP		1,075			1,075-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,525		4,525	
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		3,856		5,176	1,320
		417 ADVERTISING		2,691			2,691-
		451 NON OVERNIGHT TRVL EXP-GENERAL		810			810-
		499 OTHER EXPENSES - GENERAL				1,777	1,777
		SUBTOTAL FOR OTHR SER&CHR		13,882		13,478	404-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	17,962			1-
		622 TEMPORARY SERVICES	1	13,205			1-
		624 CLEANING SERVICES	1	6,725			1-
		684 PROF SERV COMPUTER SERVICES	1	3,625			1-
		686 PROF SERV OTHER	1	1,290			1-
		SUBTOTAL FOR CNTRCTL SVCS	5	42,807			5-
90 OTPS HOLD CD		999 OTPS HOLDING CODE		15,000		26,000	11,000
		SUBTOTAL FOR OTPS HOLD CD		15,000		26,000	11,000
		SUBTOTAL FOR BUDGET CODE 1000	5	79,964		40,978	5-
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	5	79,964		40,978	5-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	79,964		40,978	5-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,525	79,964	4,525	40,978	38,986-
FINANCIAL PLAN SAVINGS APPROPRIATION		79,964		40,978	38,986-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		79,964		40,978	38,986-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		79,964		40,978	38,986-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		46,034		48,115	2,081
	856001	42C HEAT LIGHT & POWER		5,296		5,094	202-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		51,332		53,211	1,879
		SUBTOTAL FOR BUDGET CODE 4000		51,332		53,211	1,879
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7		51,332		53,211	1,879
		TOTAL FOR RENT AND ENERGY		51,332		53,211	1,879

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,296	51,332	5,094	53,211	1,879
FINANCIAL PLAN SAVINGS APPROPRIATION		51,332		53,211	1,879

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		51,332		53,211	1,879
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		51,332		53,211	1,879

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	133,917	2	165,917	32,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	133,917	2	165,917	32,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	133,917	165,917	32,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 133,917 165,917 32,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,821	131,296	9,619	94,189	37,107-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		131,296		94,189	37,107-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		131,296		94,189	37,107-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		131,296		94,189	37,107-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	133,917	2	165,917	32,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	133,917	2	165,917	32,000
OTPS					
TOTALS FOR OPERATING BUDGET		131,296		94,189	37,107-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		131,296		94,189	37,107-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	265,213	2	260,106	5,107-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	265,213	2	260,106	5,107-
FUNDING					
CITY		265,213		260,106	5,107-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		265,213		260,106	5,107-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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	195,743	3	203,525	1 7,782
		SUBTOTAL FOR F/T SALARIED	2	195,743	3	203,525	1 7,782
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	196,543	3	204,325	1 7,782
		TOTAL FOR BRONX COMMUNITY BOARD #8	2	196,543	3	204,325	1 7,782
		TOTAL FOR PERSONAL SERVICES	2	196,543	3	204,325	1 7,782

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	196,543	3	204,325	7,782
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,543	3	204,325	7,782

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	196,543	204,325	7,782
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	196,543	204,325	7,782
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ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 388	56086	49,492-212,614	1	102,753	
1105	COMMUNITY ASSOCIATE	D 388	56057	37,072- 53,788	1	54,964	
1130	COMMUNITY ASSOCIATE	D 388	56057	37,072- 53,788	1	38,026	
	SUBTOTAL FOR OBJECT 001				3	195,743	

	POSITION SCHEDULE FOR U/A 001				3	195,743	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	195,743	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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		1,405		1,405-
	SUBTOTAL FOR SUPPLYS&MATL				1,405		1,405-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,570	2,570	
		412	RENTALS OF MISC.EQUIP		2,925		2,925-
		451	NON OVERNIGHT TRVL EXP-GENERAL		700		700-
	SUBTOTAL FOR OTHR SER&CHR				6,195	2,570	3,625-
60	CNTRCTL SVCS	624	CLEANING SERVICES	1	1,300		1-
	SUBTOTAL FOR CNTRCTL SVCS			1	1,300		1-
90	OTPS HOLD CD	999	OTPS HOLDING CODE			3,500	
	SUBTOTAL FOR OTPS HOLD CD					3,500	3,500
	SUBTOTAL FOR BUDGET CODE 1000			1	8,900	6,070	1-
BUDGET CODE: 2000 PRIVATE GRANT							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1		1
	SUBTOTAL FOR OTHR SER&CHR				1		1
	SUBTOTAL FOR BUDGET CODE 2000				1		1
	TOTAL FOR BRONX COMMUNITY BOARD #8			1	8,901	6,071	1-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	8,901	6,071	1-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,570	8,901	2,570	6,071	2,830-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,901		6,071	2,830-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,901		6,071	2,830-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,901		6,071	2,830-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		42,903		42,987	84
	856001	42C HEAT LIGHT & POWER		3,054		2,866	188-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		45,959		45,855	104-
		SUBTOTAL FOR BUDGET CODE 4000		45,959		45,855	104-
		TOTAL FOR BRONX COMMUNITY BOARD #8		45,959		45,855	104-
		TOTAL FOR RENT AND ENERGY		45,959		45,855	104-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,054	45,959	2,866	45,855	104-
FINANCIAL PLAN SAVINGS APPROPRIATION		45,959		45,855	104-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	45,959	45,855	104-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	45,959	45,855	104-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	196,543	3	204,325	7,782
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,543	3	204,325	7,782

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	196,543	204,325	7,782
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 196,543 204,325 7,782

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,624	54,860	5,436	51,926	2,934-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,860		51,926	2,934-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	54,860	51,926	2,934-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	54,860	51,926	2,934-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	196,543	3	204,325	7,782
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,543	3	204,325	7,782
OTPS					
TOTALS FOR OPERATING BUDGET		54,860		51,926	2,934-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,860		51,926	2,934-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	251,403	3	256,251	4,848
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	251,403	3	256,251	4,848
FUNDING					
CITY		251,403		256,251	4,848
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		251,403		256,251	4,848

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	98,334	2	144,841	46,507
		SUBTOTAL FOR F/T SALARIED	2	98,334	2	144,841	46,507
03 UNSALARIED		031 UNSALARIED		10,400			10,400-
		SUBTOTAL FOR UNSALARIED		10,400			10,400-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				800	800
		SUBTOTAL FOR ADD GRS PAY				800	800
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,000			17,000-
		053 AMOUNT TO BE SCHEDULED-PS		28,607		17,000	11,607-
		SUBTOTAL FOR AMT TO SCHED		45,607		17,000	28,607-
		SUBTOTAL FOR BUDGET CODE 1000	2	154,341	2	162,641	8,300
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	154,341	2	162,641	8,300
		TOTAL FOR PERSONAL SERVICES	2	154,341	2	162,641	8,300

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	154,341	2	162,641	8,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,341	2	162,641	8,300

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	154,341	162,641	8,300
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,341	162,641	8,300

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# 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 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		101 PRINTING SUPPLIES		3,000		3,000	
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		6,500		6,500	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,983		2,983	
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		499 OTHER EXPENSES - GENERAL		19,771		19,771	
		SUBTOTAL FOR OTHR SER&CHR		33,754		33,754	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	2,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1	2,000	
		SUBTOTAL FOR BUDGET CODE 1000	1	44,254	1	44,254	
		TOTAL FOR BRONX COMMUNITY BOARD #9	1	44,254	1	44,254	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	44,254	1	44,254	

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		43,228		47,236	4,008
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		43,230		47,238	4,008
		SUBTOTAL FOR BUDGET CODE 4000		43,230		47,238	4,008
		TOTAL FOR BRONX COMMUNITY BOARD #9		43,230		47,238	4,008
		TOTAL FOR RENT		43,230		47,238	4,008

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		43,230		47,238	4,008
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,230		47,238	4,008

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,230		47,238	4,008
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,230		47,238	4,008

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	154,341	2	162,641	8,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,341	2	162,641	8,300

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	154,341	162,641	8,300
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 154,341 162,641 8,300

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	87,484	2,983	91,492	4,008
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,484		91,492	4,008

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	87,484	91,492	4,008
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	87,484	91,492	4,008
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	154,341	2	162,641	8,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,341	2	162,641	8,300
OTPS					
TOTALS FOR OPERATING BUDGET		87,484		91,492	4,008
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,484		91,492	4,008
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	241,825	2	254,133	12,308
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	241,825	2	254,133	12,308
FUNDING					
CITY		241,825		254,133	12,308
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		241,825		254,133	12,308

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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	147,560	2	128,047	19,513-
SUBTOTAL FOR F/T SALARIED			2	147,560	2	128,047	19,513-
03 UNSALARIED		031 UNSALARIED		32,770		61,464	28,694
SUBTOTAL FOR UNSALARIED				32,770		61,464	28,694
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				9,014	9,014
SUBTOTAL FOR AMT TO SCHED						9,014	9,014
SUBTOTAL FOR BUDGET CODE 1000			2	180,330	2	198,525	18,195
TOTAL FOR BRONX COMMUNITY BOARD #10			2	180,330	2	198,525	18,195
TOTAL FOR PERSONAL SERVICES			2	180,330	2	198,525	18,195

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	180,330	2	198,525	18,195
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	180,330	2	198,525	18,195

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	180,330	198,525	18,195
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	180,330	198,525	18,195

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12		
					# 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 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400		
			100 SUPPLIES + MATERIALS - GENERAL		1,634		567		1,067-
			117 POSTAGE		70				70-
			170 CLEANING SUPPLIES		250				250-
			199 DATA PROCESSING SUPPLIES		1,300				1,300-
			SUBTOTAL FOR SUPPLYS&MATL		3,654		967		2,687-
30	PROPTY&EQUIP		314 OFFICE FURITURE		200				200-
			315 OFFICE EQUIPMENT		906				906-
			332 PURCH DATA PROCESSING EQUIPT		2,188				2,188-
			SUBTOTAL FOR PROPTY&EQUIP		3,294				3,294-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,780		3,780		
			403 OFFICE SERVICES		66		75		9
			412 RENTALS OF MISC.EQUIP		1,344		1,533		189
			451 NON OVERNIGHT TRVL EXP-GENERAL		991				991-
			SUBTOTAL FOR OTHR SER&CHR		6,181		5,388		793-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,000			1-	1,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	929	1	800		129-
			615 PRINTING CONTRACTS	1	420			1-	420-
			622 TEMPORARY SERVICES	1	650			1-	650-
			624 CLEANING SERVICES	1	1,492			1-	1,492-
			686 PROF SERV OTHER	2	945	2	1,215		270
			SUBTOTAL FOR CNTRCTL SVCS	7	5,436	3	2,015	4-	3,421-
			SUBTOTAL FOR BUDGET CODE 1000	7	18,565	3	8,370	4-	10,195-
			TOTAL FOR BRONX COMMUNITY BOARD #10	7	18,565	3	8,370	4-	10,195-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	7	18,565	3	8,370	4-	10,195-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,180	18,565	4,180	8,370	10,195-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,565		8,370	10,195-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,565		8,370	10,195-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,565		8,370	10,195-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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		55,823		56,108	285
	856001	42C HEAT LIGHT & POWER		10,418		9,436	982-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		66,243		65,546	697-
		SUBTOTAL FOR BUDGET CODE 4000		66,243		65,546	697-
		TOTAL FOR BRONX COMMUNITY BOARD #10		66,243		65,546	697-
		TOTAL FOR RENT AND ENERGY		66,243		65,546	697-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,418	66,243	9,436	65,546	697-
FINANCIAL PLAN SAVINGS APPROPRIATION		66,243		65,546	697-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		66,243		65,546	697-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		66,243		65,546	697-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	180,330	2	198,525	18,195
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	180,330	2	198,525	18,195

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	180,330	198,525	18,195
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	180,330	198,525	18,195
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,598	84,808	13,616	73,916	10,892-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,808		73,916	10,892-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		84,808		73,916	10,892-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		84,808		73,916	10,892-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	180,330	2	198,525	18,195
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	180,330	2	198,525	18,195
OTPS					
TOTALS FOR OPERATING BUDGET		84,808		73,916	10,892-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,808		73,916	10,892-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	265,138	2	272,441	7,303
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	265,138	2	272,441	7,303
FUNDING					
CITY		265,138		272,441	7,303
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		265,138		272,441	7,303

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,667	1	63,000	19,667-
SUBTOTAL FOR F/T SALARIED			1	82,667	1	63,000	19,667-
02 OTH SALARIED		021 PART-TIME POSITIONS					
SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED		031 UNSALARIED		95,526		106,788	11,262
SUBTOTAL FOR UNSALARIED				95,526		106,788	11,262
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,372		1,029	343-
		046 TERMINAL LEAVE		10,000			10,000-
SUBTOTAL FOR ADD GRS PAY				11,372		1,029	10,343-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				26,593	26,593
		053 AMOUNT TO BE SCHEDULED-PS				26,593	26,593
SUBTOTAL FOR AMT TO SCHED						26,593	26,593
SUBTOTAL FOR BUDGET CODE 1000			1	189,565	1	197,410	7,845
TOTAL FOR BRONX COMMUNITY BOARD # 11			1	189,565	1	197,410	7,845
TOTAL FOR PERSONAL SERVICES			1	189,565	1	197,410	7,845

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	189,565	1	197,410	7,845
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	189,565	1	197,410	7,845

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	189,565	197,410	7,845
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	189,565	197,410	7,845
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ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 391	56086	49,492-212,614	1	55,000	
	SUBTOTAL FOR OBJECT 001				1	55,000	

	POSITION SCHEDULE FOR U/A 001				1	55,000	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				1	55,000	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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		234		300	66
		117 POSTAGE		200		500	300
		SUBTOTAL FOR SUPPLYS&MATL		434		800	366
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,436		2,991	1,445-
		412 RENTALS OF MISC.EQUIP		2,630		2,630	
		499 OTHER EXPENSES - GENERAL				1,234	1,234
		SUBTOTAL FOR OTHR SER&CHR		7,066		6,855	211-
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	300	1	300	
		624 CLEANING SERVICES	1	1,530	1	1,530	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,830	2	1,830	
		SUBTOTAL FOR BUDGET CODE 1000	2	9,330	2	9,485	155
		TOTAL FOR BRONX COMMUNITY BOARD # 11	2	9,330	2	9,485	155
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	9,330	2	9,485	155

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,436	9,330	2,991	9,485	155
FINANCIAL PLAN SAVINGS APPROPRIATION		9,330		9,485	155

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,330		9,485	155
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,330		9,485	155

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		37,852		37,983	131
	856001	42C HEAT LIGHT & POWER		3,513		3,272	241-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		41,367		41,257	110-
		SUBTOTAL FOR BUDGET CODE 4000		41,367		41,257	110-
		TOTAL FOR BRONX COMMUNITY BOARD # 11		41,367		41,257	110-
		TOTAL FOR RENT		41,367		41,257	110-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,513	41,367	3,272	41,257	110-
FINANCIAL PLAN SAVINGS APPROPRIATION		41,367		41,257	110-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,367		41,257	110-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,367		41,257	110-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	189,565	1	197,410	7,845
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	189,565	1	197,410	7,845

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	189,565	197,410	7,845
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	189,565	197,410	7,845
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,949	50,697	6,263	50,742	45
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,697		50,742	45

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		50,697		50,742	45
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		50,697		50,742	45
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	189,565	1	197,410	7,845
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	189,565	1	197,410	7,845
OTPS					
TOTALS FOR OPERATING BUDGET		50,697		50,742	45
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,697		50,742	45
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	240,262	1	248,152	7,890
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	240,262	1	248,152	7,890
FUNDING					
CITY		240,262		248,152	7,890
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		240,262		248,152	7,890

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	140,176	2	154,740	1-	14,564
		SUBTOTAL FOR F/T SALARIED	3	140,176	2	154,740	1-	14,564
03 UNSALARIED		031 UNSALARIED		17,712		16,300		1,412-
		SUBTOTAL FOR UNSALARIED		17,712		16,300		1,412-
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				15,048		15,048
		SUBTOTAL FOR AMT TO SCHED		8,000		15,048		7,048
		SUBTOTAL FOR BUDGET CODE 1000	3	165,888	2	186,888	1-	21,000
		TOTAL FOR BRONX COMMUNITY BOARD # 12	3	165,888	2	186,888	1-	21,000
		TOTAL FOR PERSONAL SERVICES	3	165,888	2	186,888	1-	21,000

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,888	2	186,888	21,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	165,888	2	186,888	21,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	165,888	186,888	21,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	165,888	186,888	21,000

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# 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					
	TOTAL FOR U/A 001				2	146,740

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2000 Grant Allocation								
30		PROPTY&EQUIP	319	SECURITY EQUIPMENT				10,000-
		SUBTOTAL FOR PROPTY&EQUIP			10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 2000			10,000			10,000-
		TOTAL FOR			10,000			10,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,607	2,000		1,607-
			117	POSTAGE	4,500	2,000		2,500-
			199	DATA PROCESSING SUPPLIES	1,882	2,500		618
		SUBTOTAL FOR SUPPLYS&MATL			9,989	6,500		3,489-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,035			1,035-
			315	OFFICE EQUIPMENT	4,092			4,092-
			319	SECURITY EQUIPMENT	504	850		346
			332	PURCH DATA PROCESSING EQUIPT	3,931	248		3,683-
		SUBTOTAL FOR PROPTY&EQUIP			9,562	1,098		8,464-
40		OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS	2,914	2,914		
			402	TELEPHONE & OTHER COMMUNICATNS		105		105
			403	OFFICE SERVICES	80	150		70
			412	RENTALS OF MISC.EQUIP	3,423	3,800		377
			451	NON OVERNIGHT TRVL EXP-GENERAL	450	1,600		1,150
		SUBTOTAL FOR OTHR SER&CHR			6,867	8,569		1,702
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	171	1	69
			612	OFFICE EQUIPMENT MAINTENANCE	1	1,730	1	730-
			615	PRINTING CONTRACTS	1	300	1	300
			622	TEMPORARY SERVICES	1	2,938	1	938-
			684	PROF SERV COMPUTER SERVICES	1	1,450		1,450-
		SUBTOTAL FOR CNTRCTL SVCS		5	6,589	4	3,840	2,749-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1000		5	33,007	4	20,007	1- 13,000-
TOTAL FOR BRONX COMMUNITY BOARD # 12		5	33,007	4	20,007	1- 13,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	43,007	4	20,007	1- 23,000-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	43,007	2,914	20,007	23,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		43,007		20,007	23,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		33,007		20,007	13,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		10,000			10,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,007		20,007	23,000-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,888	2	186,888	21,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,888	2	186,888	21,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	165,888	186,888	21,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	165,888	186,888	21,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	43,007	2,914	20,007	23,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,007		20,007	23,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		33,007		20,007	13,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,000			10,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,007		20,007	23,000-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	165,888	2	186,888	21,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,888	2	186,888	21,000
OTPS					
TOTALS FOR OPERATING BUDGET		43,007		20,007	23,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,007		20,007	23,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	208,895	2	206,895	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,895	2	206,895	2,000-
FUNDING					
CITY		198,895		206,895	8,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,000			10,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		208,895		206,895	2,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	131,985	2	130,610	1-	1,375-
		SUBTOTAL FOR F/T SALARIED	3	131,985	2	130,610	1-	1,375-
03 UNSALARIED		031 UNSALARIED		3,760		6,015		2,255
		SUBTOTAL FOR UNSALARIED		3,760		6,015		2,255
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		20,681		25,000		4,319
		SUBTOTAL FOR AMT TO SCHED		20,681		25,000		4,319
		SUBTOTAL FOR BUDGET CODE 1000	3	156,426	2	161,625	1-	5,199
		TOTAL FOR QUEENS COMMUNITY BOARD #1	3	156,426	2	161,625	1-	5,199
TOTAL FOR PERSONAL SERVICES			3	156,426	2	161,625	1-	5,199

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	156,426	2	161,625	5,199
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,426	2	161,625	5,199

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	156,426	161,625	5,199
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	156,426	161,625	5,199

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# 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					
	TOTAL FOR U/A 001				2	114,767

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	20,147					20,147-
				SUBTOTAL FOR OTHR SER&CHR	20,147					20,147-
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES	2,500				1-	2,500-
				SUBTOTAL FOR CNTRCTL SVCS	2,500				1-	2,500-
				SUBTOTAL FOR BUDGET CODE 2000	22,647				1-	22,647-
				TOTAL FOR	22,647				1-	22,647-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	3,310			3,000		310-
				101 PRINTING SUPPLIES	116			500		384
				117 POSTAGE	26,495					26,495-
				199 DATA PROCESSING SUPPLIES	278			1,500		1,222
				SUBTOTAL FOR SUPPLYS&MATL	30,199			5,000		25,199-
30	PROPTY&EQUIP		314	OFFICE FURITURE	2,000					2,000-
				332 PURCH DATA PROCESSING EQUIPT	2,600			1,500		1,100-
				337 BOOKS-OTHER				60		60
				SUBTOTAL FOR PROPTY&EQUIP	4,600			1,560		3,040-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	3,169			3,169		
				400 CONTRACTUAL SERVICES-GENERAL	800			1,000		200
				402 TELEPHONE & OTHER COMMUNICATNS				200		200
				412 RENTALS OF MISC.EQUIP	2,724			2,400		324-
				417 ADVERTISING				300		300
				451 NON OVERNIGHT TRVL EXP-GENERAL	763			2,000		1,237
				499 OTHER EXPENSES - GENERAL	214			3,000		2,786
				SUBTOTAL FOR OTHR SER&CHR	7,670			12,069		4,399
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT			1	200	1	200
				624 CLEANING SERVICES			1	2,400	1	2,400

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					2	2,600	2	2,600
90	OTPS HOLD CD	999 OTPS HOLDING CODE				24,041		24,041
SUBTOTAL FOR OTPS HOLD CD						24,041		24,041
SUBTOTAL FOR BUDGET CODE 1000				42,469	2	45,270	2	2,801
TOTAL FOR QUEENS COMMUNITY BOARD #1				42,469	2	45,270	2	2,801
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	65,116	2	45,270	1	19,846-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,169	65,116	3,169	45,270	19,846-
FINANCIAL PLAN SAVINGS APPROPRIATION		65,116		45,270	19,846-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,469		45,270	2,801
OTHER CATEGORICAL		22,647			22,647-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		65,116		45,270	19,846-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000-
		414 RENTALS - LAND BLDGS & STRUCTS		44,420		32,800	11,620-
		SUBTOTAL FOR OTHR SER&CHR		48,420		32,800	15,620-
		SUBTOTAL FOR BUDGET CODE 4000		48,420		32,800	15,620-
		TOTAL FOR QUEENS COMMUNITY BOARD #1		48,420		32,800	15,620-
		TOTAL FOR RENT		48,420		32,800	15,620-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		48,420		32,800	15,620-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,420		32,800	15,620-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,420		32,800	15,620-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		48,420		32,800	15,620-

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	156,426	2	161,625	5,199
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,426	2	161,625	5,199

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	156,426	161,625	5,199
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	156,426	161,625	5,199
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,169	113,536	3,169	78,070	35,466-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,536		78,070	35,466-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		90,889		78,070	12,819-
OTHER CATEGORICAL		22,647			22,647-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		113,536		78,070	35,466-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	156,426	2	161,625	5,199
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,426	2	161,625	5,199
OTPS					
TOTALS FOR OPERATING BUDGET		113,536		78,070	35,466-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,536		78,070	35,466-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	269,962	2	239,695	30,267-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	269,962	2	239,695	30,267-
FUNDING					
CITY		247,315		239,695	7,620-
OTHER CATEGORICAL		22,647			22,647-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		269,962		239,695	30,267-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,862	3	159,194	1 15,332
		SUBTOTAL FOR F/T SALARIED	2	143,862	3	159,194	1 15,332
03 UNSALARIED		031 UNSALARIED		18,190		27,291	9,101
		SUBTOTAL FOR UNSALARIED		18,190		27,291	9,101
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,000			17,000-
		SUBTOTAL FOR AMT TO SCHED		17,000			17,000-
		SUBTOTAL FOR BUDGET CODE 1000	2	179,052	3	186,485	1 7,433
		TOTAL FOR QUEENS COMMUNITY BOARD #2	2	179,052	3	186,485	1 7,433
		TOTAL FOR PERSONAL SERVICES	2	179,052	3	186,485	1 7,433

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	179,052	3	186,485	7,433
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,052	3	186,485	7,433

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	179,052	186,485	7,433
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	179,052	186,485	7,433

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 432	56086	49,492-212,614	1	75,732	
1116	COMMUNITY ASSOCIATE	D 432	56057	37,072- 53,788	1	43,928	
1119	COMMUNITY ASSISTANT	D 432	56056	31,454- 35,573	1	31,534	
	SUBTOTAL FOR OBJECT 001				3	151,194	

	POSITION SCHEDULE FOR U/A 001				3	151,194	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	151,194	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,835		3,553	1,282-
		101 PRINTING SUPPLIES				300	300
		117 POSTAGE				1,000	1,000
		199 DATA PROCESSING SUPPLIES				250	250
		SUBTOTAL FOR SUPPLYS&MATL		4,835		5,103	268
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				400	400
		314 OFFICE FURITURE				500	500
		315 OFFICE EQUIPMENT				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT				750	750
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP				3,150	3,150
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,508		2,508	
		400 CONTRACTUAL SERVICES-GENERAL		1,200		1,462	262
		402 TELEPHONE & OTHER COMMUNICATNS				350	350
		412 RENTALS OF MISC.EQUIP		4,761		1,060	3,701-
		417 ADVERTISING				245	245
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,167		1,000	167-
		499 OTHER EXPENSES - GENERAL				167	167
		SUBTOTAL FOR OTHR SER&CHR		9,636		6,792	2,844-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	275	1 275
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,500	1 1,500
		624 CLEANING SERVICES	1	1,010	1	1,700	690
		684 PROF SERV COMPUTER SERVICES	1	4,370	1	1,890	2,480-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,380	4	5,365	2 15-
		SUBTOTAL FOR BUDGET CODE 1000	2	19,851	4	20,410	2 559
		TOTAL FOR QUEENS COMMUNITY BOARD #2	2	19,851	4	20,410	2 559
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	19,851	4	20,410	2 559

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	19,851	2,508	20,410	559
FINANCIAL PLAN SAVINGS APPROPRIATION		19,851		20,410	559

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,851		20,410	559
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,851		20,410	559

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		75,814		76,157	343
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		75,816		76,159	343
		SUBTOTAL FOR BUDGET CODE 4000		75,816		76,159	343
		TOTAL FOR QUEENS COMMUNITY BOARD #2		75,816		76,159	343
		TOTAL FOR RENT		75,816		76,159	343

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		75,816		76,159	343
FINANCIAL PLAN SAVINGS APPROPRIATION		75,816		76,159	343

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		75,816		76,159	343
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		75,816		76,159	343

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	179,052	3	186,485	7,433
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,052	3	186,485	7,433

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	179,052	186,485	7,433
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 179,052 186,485 7,433

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	95,667	2,508	96,569	902
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,667		96,569	902

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	95,667	96,569	902
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	95,667	96,569	902
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	179,052	3	186,485	7,433
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,052	3	186,485	7,433
OTPS					
TOTALS FOR OPERATING BUDGET		95,667		96,569	902
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,667		96,569	902
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	274,719	3	283,054	8,335
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	274,719	3	283,054	8,335
FUNDING					
CITY		274,719		283,054	8,335
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		274,719		283,054	8,335

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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	159,586	5	164,502	1 4,916
		SUBTOTAL FOR F/T SALARIED	4	159,586	5	164,502	1 4,916
03 UNSALARIED		031 UNSALARIED				17,615	17,615
		SUBTOTAL FOR UNSALARIED				17,615	17,615
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		62	738-
		SUBTOTAL FOR ADD GRS PAY		800		62	738-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,050			8,050-
		053 AMOUNT TO BE SCHEDULED-PS				3,207	3,207
		SUBTOTAL FOR AMT TO SCHED		8,050		3,207	4,843-
		SUBTOTAL FOR BUDGET CODE 1000	4	168,436	5	185,386	1 16,950
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	4	168,436	5	185,386	1 16,950
		TOTAL FOR PERSONAL SERVICES	4	168,436	5	185,386	1 16,950

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	168,436	5	185,386	16,950
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	168,436	5	185,386	16,950

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	168,436	185,386	16,950
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,436	185,386	16,950

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 433	56086	49,492-212,614	1	77,890
1140	COMMUNITY COORDINATOR	D 433	56058	52,322- 70,810	1	56,631
	SUBTOTAL FOR OBJECT 001				2	134,521

	POSITION SCHEDULE FOR U/A 001				2	134,521
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				3	201,782
	TOTAL FOR U/A 001				5	336,303

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		400		400	
		100 SUPPLIES + MATERIALS - GENERAL		5,436		2,500	2,936-
		117 POSTAGE		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		8,336		5,400	2,936-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,217			3,217-
		SUBTOTAL FOR PROPTY&EQUIP		3,217			3,217-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,910		1,910	
		400 CONTRACTUAL SERVICES-GENERAL				677	677
		412 RENTALS OF MISC.EQUIP		4,750		5,527	777
		417 ADVERTISING		100			100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		660		460	200-
		499 OTHER EXPENSES - GENERAL				706	706
		SUBTOTAL FOR OTHR SER&CHR		7,420		9,280	1,860
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			1	130	1 130
		615 PRINTING CONTRACTS			1	500	1 500
		624 CLEANING SERVICES	1	1,522	1	3,099	1,577
		684 PROF SERV COMPUTER SERVICES	1	10,564	1	3,100	7,464-
		SUBTOTAL FOR CNTRCTL SVCS	2	12,086	4	6,829	2 5,257-
90	OTPS HOLD CD	999 OTPS HOLDING CODE				3,500	3,500
		SUBTOTAL FOR OTPS HOLD CD				3,500	3,500
		SUBTOTAL FOR BUDGET CODE 1000	2	31,059	4	25,009	2 6,050-
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	2	31,059	4	25,009	2 6,050-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	31,059	4	25,009	2 6,050-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	31,059	2,310	25,009	6,050-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,059		25,009	6,050-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,259		25,009	5,250-
OTHER CATEGORICAL		800			800-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,059		25,009	6,050-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		88,700		80,000	8,700-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		88,702		80,002	8,700-
		SUBTOTAL FOR BUDGET CODE 4000		88,702		80,002	8,700-
		TOTAL FOR QUEENS COMMUNITY BOARD # 3		88,702		80,002	8,700-
		TOTAL FOR RENT		88,702		80,002	8,700-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		88,702		80,002	8,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,702		80,002	8,700-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		88,702		80,002	8,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		88,702		80,002	8,700-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	168,436	5	185,386	16,950
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	168,436	5	185,386	16,950

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	168,436	185,386	16,950
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 168,436 185,386 16,950

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	119,761	2,310	105,011	14,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,761		105,011	14,750-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		118,961		105,011	13,950-
OTHER CATEGORICAL		800			800-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		119,761		105,011	14,750-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	168,436	5	185,386	16,950
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	168,436	5	185,386	16,950
OTPS					
TOTALS FOR OPERATING BUDGET		119,761		105,011	14,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,761		105,011	14,750-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	288,197	5	290,397	2,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	288,197	5	290,397	2,200
FUNDING					
CITY		287,397		290,397	3,000
OTHER CATEGORICAL		800			800-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		288,197		290,397	2,200

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,237	4	197,238	1 8,001
		SUBTOTAL FOR F/T SALARIED	3	189,237	4	197,238	1 8,001
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	190,037	4	198,038	1 8,001
		TOTAL FOR QUEENS COMMUNITY BOARD #4	3	190,037	4	198,038	1 8,001
		TOTAL FOR PERSONAL SERVICES	3	190,037	4	198,038	1 8,001

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	190,037	4	198,038	8,001
FINANCIAL PLAN SAVINGS APPROPRIATION	3	190,037	4	198,038	8,001

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	190,037	198,038	8,001
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	190,037	198,038	8,001

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 434	56086	49,492-212,614	1	71,386
1110	COMMUNITY ASSOCIATE	D 434	56057	37,072- 53,788	1	53,430
1150	COMMUNITY ASSISTANT	D 434	56056	31,454- 35,573	1	31,895
1160	COMMUNITY ASSISTANT	D 434	56056	31,454- 35,573	1	32,527
	SUBTOTAL FOR OBJECT 001				4	189,238

POSITION SCHEDULE FOR U/A 001					4	189,238
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	189,238

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,526					3,526-
		110 FOOD & FORAGE SUPPLIES		34					34-
		117 POSTAGE		1,600					1,600-
		199 DATA PROCESSING SUPPLIES		1,550					1,550-
		SUBTOTAL FOR SUPPLYS&MATL		6,710					6,710-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,772		2,772			
		400 CONTRACTUAL SERVICES-GENERAL		450					450-
		402 TELEPHONE & OTHER COMMUNICATNS		500					500-
		412 RENTALS OF MISC.EQUIP		3,520					3,520-
		499 OTHER EXPENSES - GENERAL		2		6,085			6,083
		SUBTOTAL FOR OTHR SER&CHR		7,244		8,857			1,613
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	55				1-	55-
		612 OFFICE EQUIPMENT MAINTENANCE	1	400				1-	400-
		613 DATA PROCESSING EQUIPMENT	1	650				1-	650-
		624 CLEANING SERVICES	1	1,200				1-	1,200-
		684 PROF SERV COMPUTER SERVICES	1	600				1-	600-
		SUBTOTAL FOR CNTRCTL SVCS	5	2,905				5-	2,905-
90	OTPS HOLD CD	999 OTPS HOLDING CODE				3,500			3,500
		SUBTOTAL FOR OTPS HOLD CD				3,500			3,500
		SUBTOTAL FOR BUDGET CODE 1000	5	16,859		12,357		5-	4,502-
		TOTAL FOR QUEENS COMMUNITY BOARD #4	5	16,859		12,357		5-	4,502-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	16,859		12,357		5-	4,502-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,772	16,859	2,772	12,357	4,502-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,859		12,357	4,502-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,859		12,357	4,502-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,859		12,357	4,502-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR			40,178			40,416		238
		414			RENTALS - LAND BLDGS & STRUCTS			4,029		257-
	856001	42C			HEAT LIGHT & POWER			3		3
		499			OTHER EXPENSES - GENERAL			44,210		19-
		SUBTOTAL FOR OTHR SER&CHR			44,210			44,191		19-
		SUBTOTAL FOR BUDGET CODE 4000			44,210			44,191		19-
		TOTAL FOR QUEENS COMMUNITY BOARD #4			44,210			44,191		19-
		TOTAL FOR RENT AND ENERGY			44,210			44,191		19-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,029	44,210	3,772	44,191	19-
FINANCIAL PLAN SAVINGS APPROPRIATION		44,210		44,191	19-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		44,210		44,191	19-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		44,210		44,191	19-

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	190,037	4	198,038	8,001
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	190,037	4	198,038	8,001

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	190,037	198,038	8,001
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	190,037	198,038	8,001
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,801	61,069	6,544	56,548	4,521-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,069		56,548	4,521-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		61,069		56,548	4,521-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		61,069		56,548	4,521-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	190,037	4	198,038	8,001
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	190,037	4	198,038	8,001
OTPS					
TOTALS FOR OPERATING BUDGET		61,069		56,548	4,521-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,069		56,548	4,521-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	251,106	4	254,586	3,480
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,106	4	254,586	3,480
FUNDING					
CITY		251,106		254,586	3,480
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		251,106		254,586	3,480

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# 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	117,974	2	124,519	1-	6,545
		SUBTOTAL FOR F/T SALARIED	3	117,974	2	124,519	1-	6,545
03 UNSALARIED		031 UNSALARIED		50,662		55,121		4,459
		SUBTOTAL FOR UNSALARIED		50,662		55,121		4,459
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	169,436	2	180,440	1-	11,004
		TOTAL FOR QUEENS COMMUNITY BOARD #5	3	169,436	2	180,440	1-	11,004
		TOTAL FOR PERSONAL SERVICES	3	169,436	2	180,440	1-	11,004

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	169,436	2	180,440	11,004
FINANCIAL PLAN SAVINGS APPROPRIATION	3	169,436	2	180,440	11,004

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	169,436	180,440	11,004
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	169,436	180,440	11,004

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 435	56086	49,492-212,614	1	69,583
1105	COMMUNITY ASSOCIATE	D 435	56057	37,072- 53,788	1	46,936
	SUBTOTAL FOR OBJECT 001				2	116,519

	POSITION SCHEDULE FOR U/A 001				2	116,519
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	116,519

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		145			800		655
			100 SUPPLIES + MATERIALS - GENERAL		2,958			2,500		458-
			110 FOOD & FORAGE SUPPLIES		170			170		
			117 POSTAGE		349			600		251
			170 CLEANING SUPPLIES		56					56-
			199 DATA PROCESSING SUPPLIES		373					373-
	SUBTOTAL FOR SUPPLYS&MATL				4,051			4,070		19
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		254					254-
			337 BOOKS-OTHER		281			100		181-
	SUBTOTAL FOR PROPTY&EQUIP				535			100		435-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,884			2,884		
			400 CONTRACTUAL SERVICES-GENERAL		1,075			1,300		225
			412 RENTALS OF MISC.EQUIP		242			247		5
			451 NON OVERNIGHT TRVL EXP-GENERAL		177			180		3
	SUBTOTAL FOR OTHR SER&CHR				4,378			4,611		233
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	285	1		291		6
			612 OFFICE EQUIPMENT MAINTENANCE	1	996	1		996		
			615 PRINTING CONTRACTS	1	73	1		180		107
			619 SECURITY SERVICES	1	110				1-	110-
			624 CLEANING SERVICES	1	1,660	1		1,992		332
			684 PROF SERV COMPUTER SERVICES	1	1,020	1		1,000		20-
			686 PROF SERV OTHER	1	15,851	1		12,715		3,136-
	SUBTOTAL FOR CNTRCTL SVCS				7	19,995	6	17,174	1-	2,821-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			500		
	SUBTOTAL FOR FXD MIS CHGS					500		500		
	SUBTOTAL FOR BUDGET CODE 1000				7	29,459	6	26,455	1-	3,004-
	TOTAL FOR QUEENS COMMUNITY BOARD #5				7	29,459	6	26,455	1-	3,004-
	TOTAL FOR OTHER THAN PERSONAL SERVICES				7	29,459	6	26,455	1-	3,004-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,029	29,459	3,684	26,455	3,004-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,459		26,455	3,004-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,459		26,455	3,004-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		29,459		26,455	3,004-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		34,055		34,139	84
	856001	42C HEAT LIGHT & POWER		4,533		4,381	152-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		38,590		38,522	68-
		SUBTOTAL FOR BUDGET CODE 4000		38,590		38,522	68-
		TOTAL FOR QUEENS COMMUNITY BOARD #5		38,590		38,522	68-
		TOTAL FOR RENT AND ENERGY		38,590		38,522	68-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,533	38,590	4,381	38,522	68-
FINANCIAL PLAN SAVINGS APPROPRIATION		38,590		38,522	68-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,590		38,522	68-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		38,590		38,522	68-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	169,436	2	180,440	11,004
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,436	2	180,440	11,004

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	169,436	180,440	11,004
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 169,436 180,440 11,004

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,562	68,049	8,065	64,977	3,072-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,049		64,977	3,072-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		68,049		64,977	3,072-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		68,049		64,977	3,072-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	169,436	2	180,440	11,004
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,436	2	180,440	11,004
OTPS					
TOTALS FOR OPERATING BUDGET		68,049		64,977	3,072-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,049		64,977	3,072-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	237,485	2	245,417	7,932
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,485	2	245,417	7,932
FUNDING					
CITY		237,485		245,417	7,932
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		237,485		245,417	7,932

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	138,605	2	138,136	1-	469-
		SUBTOTAL FOR F/T SALARIED	3	138,605	2	138,136	1-	469-
02 OTH SALARIED		021 PART-TIME POSITIONS		26,227		46,307		20,080
		SUBTOTAL FOR OTH SALARIED		26,227		46,307		20,080
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,000				8,000-
		SUBTOTAL FOR AMT TO SCHED		8,000				8,000-
		SUBTOTAL FOR BUDGET CODE 1000	3	172,832	2	184,443	1-	11,611
		TOTAL FOR QUEENS COMMUNITY BOARD #6	3	172,832	2	184,443	1-	11,611
		TOTAL FOR PERSONAL SERVICES	3	172,832	2	184,443	1-	11,611

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	172,832	2	184,443	11,611
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,832	2	184,443	11,611

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	172,832	184,443	11,611
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	172,832	184,443	11,611

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 436	56086	49,492-212,614	1	87,430
1105	COMMUNITY ASSOCIATE	D 436	56057	37,072- 53,788	1	42,706
	SUBTOTAL FOR OBJECT 001				2	130,136

	POSITION SCHEDULE FOR U/A 001				2	130,136
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	130,136

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
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			3,650			1,312		2,338-
		101 PRINTING SUPPLIES						750		750
		110 FOOD & FORAGE SUPPLIES			150			150		
		117 POSTAGE			8,695					8,695-
		170 CLEANING SUPPLIES						100		100
		199 DATA PROCESSING SUPPLIES			3,060			1,500		1,560-
		SUBTOTAL FOR SUPPLYS&MATL			15,555			3,812		11,743-
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			2,300			5,000		2,700
		314 OFFICE FURITURE			3,600					3,600-
		319 SECURITY EQUIPMENT			600			1,500		900
		337 BOOKS-OTHER						100		100
		SUBTOTAL FOR PROPTY&EQUIP			6,500			6,600		100
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			1,890			1,890		
		400 CONTRACTUAL SERVICES-GENERAL			1,500			2,000		500
		412 RENTALS OF MISC.EQUIP			697			900		203
		431 LEASING OF MISC EQUIP			2,996			3,500		504
		451 NON OVERNIGHT TRVL EXP-GENERAL			175			250		75
		SUBTOTAL FOR OTHR SER&CHR			7,258			8,540		1,282
60		CNRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE				1		1,000	1	1,000
		624 CLEANING SERVICES		2	1,750	2		2,000		250
		686 PROF SERV OTHER				1		500	1	500
		SUBTOTAL FOR CNRCTL SVCS		2	1,750	4		3,500	2	1,750
90		OTPS HOLD CD								
		999 OTPS HOLDING CODE						5,000		5,000
		SUBTOTAL FOR OTPS HOLD CD						5,000		5,000
		SUBTOTAL FOR BUDGET CODE 1000		2	31,063	4		27,452	2	3,611-
		TOTAL FOR QUEENS COMMUNITY BOARD #6		2	31,063	4		27,452	2	3,611-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	31,063	4		27,452	2	3,611-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,890	31,063	1,890	27,452	3,611-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,063		27,452	3,611-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,063		27,452	3,611-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,063		27,452	3,611-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6											
BUDGET CODE: 4000 RENT											
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			52,579		55,490	2,911
	856001	42C			HEAT LIGHT & POWER			5,857		5,655	202-
		499			OTHER EXPENSES - GENERAL			2		2	
		SUBTOTAL FOR OTHR SER&CHR					58,438		61,147		2,709
		SUBTOTAL FOR BUDGET CODE 4000					58,438		61,147		2,709
		TOTAL FOR QUEENS COMMUNITY BOARD #6					58,438		61,147		2,709
		TOTAL FOR RENT AND ENERGY					58,438		61,147		2,709

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,857	58,438	5,655	61,147	2,709
FINANCIAL PLAN SAVINGS APPROPRIATION		58,438		61,147	2,709

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		58,438		61,147	2,709
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		58,438		61,147	2,709

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	172,832	2	184,443	11,611
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,832	2	184,443	11,611

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	172,832	184,443	11,611
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	172,832	184,443	11,611
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,747	89,501	7,545	88,599	902-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,501		88,599	902-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		89,501		88,599	902-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		89,501		88,599	902-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	172,832	2	184,443	11,611
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,832	2	184,443	11,611
OTPS					
TOTALS FOR OPERATING BUDGET		89,501		88,599	902-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,501		88,599	902-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	262,333	2	273,042	10,709
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	262,333	2	273,042	10,709
FUNDING					
CITY		262,333		273,042	10,709
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		262,333		273,042	10,709

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# 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	176,660	2	142,496	1-	34,164-
		SUBTOTAL FOR F/T SALARIED	3	176,660	2	142,496	1-	34,164-
02 OTH SALARIED		021 PART-TIME POSITIONS				38,896		38,896
		SUBTOTAL FOR OTH SALARIED				38,896		38,896
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800				800-
		SUBTOTAL FOR ADD GRS PAY		800				800-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				10,068		10,068
		SUBTOTAL FOR AMT TO SCHED				10,068		10,068
		SUBTOTAL FOR BUDGET CODE 1000	3	177,460	2	191,460	1-	14,000
		TOTAL FOR QUEENS COMMUNITY BOARD #7	3	177,460	2	191,460	1-	14,000
		TOTAL FOR PERSONAL SERVICES	3	177,460	2	191,460	1-	14,000

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	177,460	2	191,460	14,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	177,460	2	191,460	14,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	177,460	191,460	14,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	177,460	191,460	14,000

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 437	56086	49,492-212,614	1	90,788
1115	COMMUNITY ASSOCIATE	D 437	56057	37,072- 53,788	1	43,708
	SUBTOTAL FOR OBJECT 001				2	134,496

	POSITION SCHEDULE FOR U/A 001				2	134,496
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	134,496

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,960		3,000	1,040
		117 POSTAGE		11,222		2,000	9,222-
		SUBTOTAL FOR SUPPLYS&MATL		13,182		5,000	8,182-
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		80		100	20
		SUBTOTAL FOR PROPTY&EQUIP		80		100	20
40		OTHR SER&CHR 858001					
		40B TELEPHONE & OTHER COMMUNICATNS		2,141		2,141	
		400 CONTRACTUAL SERVICES-GENERAL		590		550	40-
		412 RENTALS OF MISC.EQUIP		2,280		2,280	
		SUBTOTAL FOR OTHR SER&CHR		5,011		4,971	40-
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	1	752	1	752	
		612 OFFICE EQUIPMENT MAINTENANCE	5	1,410	1	2,112	4- 702
		615 PRINTING CONTRACTS	1	510	1	1,500	990
		684 PROF SERV COMPUTER SERVICES	1	490	1	1,000	510
		SUBTOTAL FOR CNTRCTL SVCS	8	3,162	4	5,364	4- 2,202
		SUBTOTAL FOR BUDGET CODE 1000	8	21,435	4	15,435	4- 6,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #7	8	21,435	4	15,435	4- 6,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	21,435	4	15,435	4- 6,000-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,141	21,435	2,141	15,435	6,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,435		15,435	6,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,435		15,435	6,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		21,435		15,435	6,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		72,793		73,087	294
	856001	42C HEAT LIGHT & POWER		6,396		4,946	1,450-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		79,191		78,035	1,156-
		SUBTOTAL FOR BUDGET CODE 4000		79,191		78,035	1,156-
		TOTAL FOR QUEENS COMMUNITY BOARD #7		79,191		78,035	1,156-
		TOTAL FOR RENT		79,191		78,035	1,156-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,396	79,191	4,946	78,035	1,156-
FINANCIAL PLAN SAVINGS APPROPRIATION		79,191		78,035	1,156-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		79,191		78,035	1,156-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		79,191		78,035	1,156-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	177,460	2	191,460	14,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,460	2	191,460	14,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	177,460	191,460	14,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 177,460 191,460 14,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,537	100,626	7,087	93,470	7,156-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,626		93,470	7,156-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		100,626		93,470	7,156-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		100,626		93,470	7,156-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	177,460	2	191,460	14,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,460	2	191,460	14,000
OTPS					
TOTALS FOR OPERATING BUDGET		100,626		93,470	7,156-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,626		93,470	7,156-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	278,086	2	284,930	6,844
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	278,086	2	284,930	6,844
FUNDING					
CITY		278,086		284,930	6,844
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		278,086		284,930	6,844

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	141,888	3	171,084	1-	29,196
		SUBTOTAL FOR F/T SALARIED	4	141,888	3	171,084	1-	29,196
02 OTH SALARIED		021 PART-TIME POSITIONS		20,690		21,196		506
		SUBTOTAL FOR OTH SALARIED		20,690		21,196		506
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				7,634		7,634
		053 AMOUNT TO BE SCHEDULED-PS				7,634		7,634
		SUBTOTAL FOR AMT TO SCHED				7,634		7,634
		SUBTOTAL FOR BUDGET CODE 1000	4	162,578	3	199,914	1-	37,336
		TOTAL FOR QUEENS COMMUNITY BOARD #8	4	162,578	3	199,914	1-	37,336
		TOTAL FOR PERSONAL SERVICES	4	162,578	3	199,914	1-	37,336

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	162,578	3	199,914	37,336
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	162,578	3	199,914	37,336

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	162,578	199,914	37,336
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	162,578	199,914	37,336

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 438	56086	49,492-212,614	1	69,531
1110	COMMUNITY ASSOCIATE	D 438	56057	37,072- 53,788	1	41,767
1130	COMMUNITY ASSISTANT	D 438	56056	31,454- 35,573	1	30,590
	SUBTOTAL FOR OBJECT 001				3	141,888

	POSITION SCHEDULE FOR U/A 001				3	141,888
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	141,888

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,464		1,139	5,325-
		117 POSTAGE		10,000			10,000-
	SUBTOTAL FOR SUPPLYS&MATL			16,464		1,139	15,325-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,075			3,075-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		3,215			3,215-
		332 PURCH DATA PROCESSING EQUIPT		5,571			5,571-
		337 BOOKS-OTHER		30			30-
	SUBTOTAL FOR PROPTY&EQUIP			11,891			11,891-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,983		1,983	
		400 CONTRACTUAL SERVICES-GENERAL		1,375			1,375-
		402 TELEPHONE & OTHER COMMUNICATNS				315	315
		412 RENTALS OF MISC.EQUIP		480		464	16-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,807		1,500	307-
		496 ALLOWANCES TO PARTICIPANTS		100			100-
	SUBTOTAL FOR OTHR SER&CHR			5,745		4,262	1,483-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	34			1-
		624 CLEANING SERVICES	1	1,583	1	780	803-
		684 PROF SERV COMPUTER SERVICES			2	200	200
	SUBTOTAL FOR CNTRCTL SVCS		2	1,617	3	980	1
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		600		600	
	SUBTOTAL FOR FXD MIS CHGS			600		600	
	SUBTOTAL FOR BUDGET CODE 1000		2	36,317	3	6,981	1
	TOTAL FOR QUEENS COMMUNITY BOARD #8		2	36,317	3	6,981	1
	TOTAL FOR OTHER THAN PERSONAL SERVICES		2	36,317	3	6,981	1

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983	36,317	1,983	6,981	29,336-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,317		6,981	29,336-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,317		6,981	29,336-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		36,317		6,981	29,336-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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		61,426	105
	856001	42C HEAT LIGHT & POWER		9,287		9,198	89-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		70,610		70,626	16
		SUBTOTAL FOR BUDGET CODE 4000		70,610		70,626	16
		TOTAL FOR QUEENS COMMUNITY BOARD #8		70,610		70,626	16
		TOTAL FOR RENT		70,610		70,626	16

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,287	70,610	9,198	70,626	16
FINANCIAL PLAN SAVINGS APPROPRIATION		70,610		70,626	16

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	70,610	70,626	16
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	70,610	70,626	16

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	162,578	3	199,914	37,336
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	162,578	3	199,914	37,336

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	162,578	199,914	37,336
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 162,578 199,914 37,336

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,270	106,927	11,181	77,607	29,320-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,927		77,607	29,320-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		106,927		77,607	29,320-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		106,927		77,607	29,320-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	162,578	3	199,914	37,336
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	162,578	3	199,914	37,336
OTPS					
TOTALS FOR OPERATING BUDGET		106,927		77,607	29,320-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,927		77,607	29,320-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	269,505	3	277,521	8,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	269,505	3	277,521	8,016
FUNDING					
CITY		269,505		277,521	8,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		269,505		277,521	8,016

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,309	3	188,474	8,165
		SUBTOTAL FOR F/T SALARIED	3	180,309	3	188,474	8,165
03 UNSALARIED		031 UNSALARIED		637			637-
		SUBTOTAL FOR UNSALARIED		637			637-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				1,915	1,915
		053 AMOUNT TO BE SCHEDULED-PS				1,915	1,915
		SUBTOTAL FOR AMT TO SCHED				1,915	1,915
		SUBTOTAL FOR BUDGET CODE 1000	3	181,746	3	191,189	9,443
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	181,746	3	191,189	9,443
		TOTAL FOR PERSONAL SERVICES	3	181,746	3	191,189	9,443

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	181,746	3	191,189	9,443
FINANCIAL PLAN SAVINGS APPROPRIATION	3	181,746	3	191,189	9,443

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	181,746	191,189	9,443
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	181,746	191,189	9,443

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 439	56086	49,492-212,614	1	94,665	
1130	COMMUNITY ASSOCIATE	D 439	56057	37,072- 53,788	1	53,282	
1180	COMMUNITY ASSISTANT	D 439	56056	31,454- 35,573	1	31,727	
	SUBTOTAL FOR OBJECT 001				3	179,674	

	POSITION SCHEDULE FOR U/A 001				3	179,674	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	179,674	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,400		2,000	1,400-
		101 PRINTING SUPPLIES				200	200
		110 FOOD & FORAGE SUPPLIES		75		75	
		117 POSTAGE		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,475		4,275	1,200-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,615		3,615	
		412 RENTALS OF MISC.EQUIP		715		700	15-
		431 LEASING OF MISC EQUIP		5,396		4,896	500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		728		1,000	272
		SUBTOTAL FOR OTHR SER&CHR		10,454		10,211	243-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	720	1	720	
		684 PROF SERV COMPUTER SERVICES	1	500	1	500	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,220	2	1,220	
		SUBTOTAL FOR BUDGET CODE 1000	2	17,149	2	15,706	1,443-
		TOTAL FOR QUEENS COMMUNITY BOARD #9	2	17,149	2	15,706	1,443-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	17,149	2	15,706	1,443-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	17,149	3,615	15,706	1,443-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,149		15,706	1,443-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,149		15,706	1,443-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,149		15,706	1,443-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	181,746	3	191,189	9,443
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,746	3	191,189	9,443

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	181,746	191,189	9,443
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 181,746 191,189 9,443

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	17,149	3,615	15,706	1,443-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,149		15,706	1,443-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,149		15,706	1,443-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,149		15,706	1,443-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	181,746	3	191,189	9,443
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,746	3	191,189	9,443
OTPS					
TOTALS FOR OPERATING BUDGET		17,149		15,706	1,443-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,149		15,706	1,443-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	198,895	3	206,895	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,895	3	206,895	8,000
FUNDING					
CITY		198,895		206,895	8,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		198,895		206,895	8,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,589	3	189,685	1 42,096
		SUBTOTAL FOR F/T SALARIED	2	147,589	3	189,685	1 42,096
03 UNSALARIED		031 UNSALARIED		28,494			28,494-
		SUBTOTAL FOR UNSALARIED		28,494			28,494-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		602			602-
		SUBTOTAL FOR AMT TO SCHED		602			602-
		SUBTOTAL FOR BUDGET CODE 1000	2	176,685	3	189,685	1 13,000
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	2	176,685	3	189,685	1 13,000
		TOTAL FOR PERSONAL SERVICES	2	176,685	3	189,685	1 13,000

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	176,685	3	189,685	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	176,685	3	189,685	13,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	176,685	189,685	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	176,685	189,685	13,000

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 440	56086	49,492-212,614	1	72,556	
1110	COMMUNITY ASSOCIATE	D 440	56057	37,072- 53,788	1	37,169	
1135	COMMUNITY ASSOCIATE	D 440	56057	37,072- 53,788	1	37,864	
	SUBTOTAL FOR OBJECT 001				3	147,589	

	POSITION SCHEDULE FOR U/A 001				3	147,589	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	147,589	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,482		3,900	4,582-
		110 FOOD & FORAGE SUPPLIES		85		100	15
		117 POSTAGE		6,003		1,600	4,403-
		199 DATA PROCESSING SUPPLIES		1,517		1,600	83
		SUBTOTAL FOR SUPPLYS&MATL		16,087		7,200	8,887-
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		57		106	49
		SUBTOTAL FOR OTHR SER&CHR		2,847		2,896	49
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	160	1	250	90
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,072	2	2,500	428
		615 PRINTING CONTRACTS	1	251	1	500	249
		624 CLEANING SERVICES	1	264	1	264	
		684 PROF SERV COMPUTER SERVICES	1	529	1	2,400	1,871
		SUBTOTAL FOR CNTRCTL SVCS	6	3,276	6	5,914	2,638
		SUBTOTAL FOR BUDGET CODE 1000	6	22,210	6	17,210	5,000-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	6	22,210	6	17,210	5,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	22,210	6	17,210	5,000-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,040	22,210	2,040	17,210	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,210		17,210	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,210		17,210	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,210		17,210	5,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		34,914		34,914	
	856001	42C HEAT LIGHT & POWER		4,501		3,840	661-
		423 HEAT LIGHT & POWER		4,200		4,200	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		43,617		42,956	661-
		SUBTOTAL FOR BUDGET CODE 4000		43,617		42,956	661-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10		43,617		42,956	661-
		TOTAL FOR RENT		43,617		42,956	661-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,501	43,617	3,840	42,956	661-
FINANCIAL PLAN SAVINGS APPROPRIATION		43,617		42,956	661-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,617		42,956	661-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		43,617		42,956	661-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	176,685	3	189,685	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	176,685	3	189,685	13,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	176,685	189,685	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	176,685	189,685	13,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,541	65,827	5,880	60,166	5,661-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,827		60,166	5,661-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,827		60,166	5,661-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		65,827		60,166	5,661-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	176,685	3	189,685	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	176,685	3	189,685	13,000
OTPS					
TOTALS FOR OPERATING BUDGET		65,827		60,166	5,661-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,827		60,166	5,661-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	242,512	3	249,851	7,339
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	242,512	3	249,851	7,339
FUNDING					
CITY		242,512		249,851	7,339
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		242,512		249,851	7,339

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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	120,000	2	128,000	1- 8,000
		SUBTOTAL FOR F/T SALARIED	3	120,000	2	128,000	1- 8,000
02 OTH SALARIED		021 PART-TIME POSITIONS		49,374		48,858	516-
		SUBTOTAL FOR OTH SALARIED		49,374		48,858	516-
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		6,753		10,463	3,710
		SUBTOTAL FOR AMT TO SCHED		6,753		10,463	3,710
		SUBTOTAL FOR BUDGET CODE 1000	3	176,927	2	188,121	1- 11,194
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	3	176,927	2	188,121	1- 11,194
		TOTAL FOR PERSONAL SERVICES	3	176,927	2	188,121	1- 11,194

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	176,927	2	188,121	11,194
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,927	2	188,121	11,194

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	176,927	188,121	11,194
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	176,927	188,121	11,194

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 441	56086	49,492-212,614	1	75,000
1125	COMMUNITY ASSOCIATE	D 441	56057	37,072- 53,788	1	45,000
	SUBTOTAL FOR OBJECT 001				2	120,000

	POSITION SCHEDULE FOR U/A 001				2	120,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	120,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		2,000	500
		110 FOOD & FORAGE SUPPLIES		100		100	
		117 POSTAGE		3,695		2,000	1,695-
		199 DATA PROCESSING SUPPLIES		1,690		500	1,190-
		SUBTOTAL FOR SUPPLYS&MATL		6,985		4,600	2,385-
30 PROPTY&EQUIP		314 OFFICE FURITURE		350			350-
		315 OFFICE EQUIPMENT		575			575-
		319 SECURITY EQUIPMENT		615		550	65-
		332 PURCH DATA PROCESSING EQUIPT		110		500	390
		337 BOOKS-OTHER		1,250			1,250-
		SUBTOTAL FOR PROPTY&EQUIP		2,900		1,050	1,850-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,221		2,221	
		431 LEASING OF MISC EQUIP		5,303		5,303	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,304		1,000	304-
		SUBTOTAL FOR OTHR SER&CHR		8,828		8,524	304-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	10	1	300	290
		613 DATA PROCESSING EQUIPMENT	1	220	1	200	20-
		622 TEMPORARY SERVICES			1	1,000	1,000
		624 CLEANING SERVICES	2	2,600	2	2,600	
		684 PROF SERV COMPUTER SERVICES	1	425	1	500	75
		SUBTOTAL FOR CNTRCTL SVCS	5	3,255	6	4,600	1,345
		SUBTOTAL FOR BUDGET CODE 1000	5	21,968	6	18,774	3,194-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	5	21,968	6	18,774	3,194-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	21,968	6	18,774	3,194-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,221	21,968	2,221	18,774	3,194-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,968		18,774	3,194-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,968		18,774	3,194-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		21,968		18,774	3,194-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		48,345		56,630	8,285
	856001	42C HEAT LIGHT & POWER		5,504		5,660	156
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		53,851		62,292	8,441
		SUBTOTAL FOR BUDGET CODE 4000		53,851		62,292	8,441
		TOTAL FOR QUEENS COMMUNITY BOARD # 11		53,851		62,292	8,441
		TOTAL FOR RENT		53,851		62,292	8,441

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,504	53,851	5,660	62,292	8,441
FINANCIAL PLAN SAVINGS APPROPRIATION		53,851		62,292	8,441

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		53,851		62,292	8,441
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		53,851		62,292	8,441

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	176,927	2	188,121	11,194
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,927	2	188,121	11,194

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	176,927	188,121	11,194
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 176,927 188,121 11,194

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,725	75,819	7,881	81,066	5,247
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,819		81,066	5,247

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	75,819	81,066	5,247
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	75,819	81,066	5,247
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	176,927	2	188,121	11,194
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,927	2	188,121	11,194
OTPS					
TOTALS FOR OPERATING BUDGET		75,819		81,066	5,247
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,819		81,066	5,247
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	252,746	2	269,187	16,441
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	252,746	2	269,187	16,441
FUNDING					
CITY		252,746		269,187	16,441
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		252,746		269,187	16,441

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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	153,516	3	188,549	35,033
		SUBTOTAL FOR F/T SALARIED	3	153,516	3	188,549	35,033
02 OTH SALARIED		021 PART-TIME POSITIONS		15,062			15,062-
		SUBTOTAL FOR OTH SALARIED		15,062			15,062-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		11,971			11,971-
		SUBTOTAL FOR AMT TO SCHED		11,971			11,971-
		SUBTOTAL FOR BUDGET CODE 1000	3	180,549	3	188,549	8,000
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	180,549	3	188,549	8,000
		TOTAL FOR PERSONAL SERVICES	3	180,549	3	188,549	8,000

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,549	3	188,549	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,549	3	188,549	8,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		180,549		188,549	8,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		180,549		188,549	8,000

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# 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 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,790		4,513	1,277-
		117 POSTAGE		666			666-
		199 DATA PROCESSING SUPPLIES		570			570-
		SUBTOTAL FOR SUPPLYS&MATL		7,026		4,513	2,513-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				600	600
		SUBTOTAL FOR PROPTY&EQUIP				600	600
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,513		2,513	
		412 RENTALS OF MISC.EQUIP		4,571		6,000	1,429
		417 ADVERTISING				600	600
		451 NON OVERNIGHT TRVL EXP-GENERAL				600	600
		SUBTOTAL FOR OTHR SER&CHR		7,084		9,713	2,629
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	644	1	500	144-
		615 PRINTING CONTRACTS	1	472			472-
		624 CLEANING SERVICES	1	3,120	1	3,020	100-
		SUBTOTAL FOR CNTRCTL SVCS	3	4,236	2	3,520	716-
		SUBTOTAL FOR BUDGET CODE 1000	3	18,346	2	18,346	1-
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	18,346	2	18,346	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	18,346	2	18,346	1-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,513	18,346	2,513	18,346	
FINANCIAL PLAN SAVINGS APPROPRIATION		18,346		18,346	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,346	18,346	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	18,346	18,346	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		24,500		42,842	18,342
	856001	42C HEAT LIGHT & POWER		4,335		3,919	416-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				28,837		46,763	17,926
SUBTOTAL FOR BUDGET CODE 4000				28,837		46,763	17,926
TOTAL FOR QUEENS COMMUNITY BOARD # 12				28,837		46,763	17,926
TOTAL FOR RENT AND ENERGY				28,837		46,763	17,926

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,335	28,837	3,919	46,763	17,926
FINANCIAL PLAN SAVINGS APPROPRIATION		28,837		46,763	17,926

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,837		46,763	17,926
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,837		46,763	17,926

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,549	3	188,549	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,549	3	188,549	8,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	180,549	188,549	8,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 180,549 188,549 8,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,848	47,183	6,432	65,109	17,926
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,183		65,109	17,926

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		47,183		65,109	17,926
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		47,183		65,109	17,926
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	180,549	3	188,549	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,549	3	188,549	8,000
OTPS					
TOTALS FOR OPERATING BUDGET		47,183		65,109	17,926
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,183		65,109	17,926
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	227,732	3	253,658	25,926
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,732	3	253,658	25,926
FUNDING					
CITY		227,732		253,658	25,926
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		227,732		253,658	25,926

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	133,083	2	138,931	1-	5,848
		SUBTOTAL FOR F/T SALARIED	3	133,083	2	138,931	1-	5,848
02 OTH SALARIED		021 PART-TIME POSITIONS		28,603		28,600		3-
		SUBTOTAL FOR OTH SALARIED		28,603		28,600		3-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				12,155		12,155
		SUBTOTAL FOR AMT TO SCHED				12,155		12,155
		SUBTOTAL FOR BUDGET CODE 1000	3	162,486	2	180,486	1-	18,000
		TOTAL FOR QUEENS COMMUNITY BOARD #13	3	162,486	2	180,486	1-	18,000
		TOTAL FOR PERSONAL SERVICES	3	162,486	2	180,486	1-	18,000

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	162,486	2	180,486	18,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	162,486	2	180,486	18,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	162,486	180,486	18,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	162,486	180,486	18,000

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 443	56086	49,492-212,614	1	77,111
1130	COMMUNITY COORDINATOR	D 443	56058	52,322- 70,810	1	53,820
	SUBTOTAL FOR OBJECT 001				2	130,931

	POSITION SCHEDULE FOR U/A 001				2	130,931
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	130,931

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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		5,645		3,545	2,100-
		101 PRINTING SUPPLIES		1,800		1,800	
		117 POSTAGE		500		2,000	1,500
		SUBTOTAL FOR SUPPLYS&MATL		7,945		7,345	600-
30 PROPTY&EQUIP		314 OFFICE FURITURE		425		425	
		315 OFFICE EQUIPMENT		398		398	
		319 SECURITY EQUIPMENT		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,823		1,823	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,923		2,923	
		400 CONTRACTUAL SERVICES-GENERAL		11,000		6,000	5,000-
		412 RENTALS OF MISC.EQUIP		1,125		1,125	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400	
		499 OTHER EXPENSES - GENERAL		3,093		2,093	1,000-
		SUBTOTAL FOR OTHR SER&CHR		19,541		13,541	6,000-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	2,720	1	1,600	1,120-
		684 PROF SERV COMPUTER SERVICES	1	2,880	1	2,100	780-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,600	2	3,700	1,900-
		SUBTOTAL FOR BUDGET CODE 1000	2	34,909	2	26,409	8,500-
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	34,909	2	26,409	8,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	34,909	2	26,409	8,500-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,923	34,909	2,923	26,409	8,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,909		26,409	8,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		34,909		26,409	8,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		34,909		26,409	8,500-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		36,599		36,857	258
	856001	42C HEAT LIGHT & POWER		15,759		10,372	5,387-
		499 OTHER EXPENSES - GENERAL		1,502		2	1,500-
		SUBTOTAL FOR OTHR SER&CHR		53,860		47,231	6,629-
		SUBTOTAL FOR BUDGET CODE 4000		53,860		47,231	6,629-
		TOTAL FOR QUEENS COMMUNITY BOARD #13		53,860		47,231	6,629-
		TOTAL FOR RENT		53,860		47,231	6,629-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,759	53,860	10,372	47,231	6,629-
FINANCIAL PLAN SAVINGS APPROPRIATION		53,860		47,231	6,629-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		53,860		47,231	6,629-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		53,860		47,231	6,629-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	162,486	2	180,486	18,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	162,486	2	180,486	18,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	162,486	180,486	18,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 162,486 180,486 18,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,682	88,769	13,295	73,640	15,129-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,769		73,640	15,129-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		88,769		73,640	15,129-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		88,769		73,640	15,129-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	162,486	2	180,486	18,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	162,486	2	180,486	18,000
OTPS					
TOTALS FOR OPERATING BUDGET		88,769		73,640	15,129-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,769		73,640	15,129-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	251,255	2	254,126	2,871
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,255	2	254,126	2,871
FUNDING					
CITY		251,255		254,126	2,871
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		251,255		254,126	2,871

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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	161,894	2	171,904	10,010
		SUBTOTAL FOR F/T SALARIED	2	161,894	2	171,904	10,010
02 OTH SALARIED		021 PART-TIME POSITIONS		12,235		12,235	
		SUBTOTAL FOR OTH SALARIED		12,235		12,235	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		053 AMOUNT TO BE SCHEDULED-PS		3,866		5,366	1,500
		SUBTOTAL FOR AMT TO SCHED		3,866		5,366	1,500
		SUBTOTAL FOR BUDGET CODE 1000	2	178,795	2	190,305	11,510
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	178,795	2	190,305	11,510
		TOTAL FOR PERSONAL SERVICES	2	178,795	2	190,305	11,510

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	178,795	2	190,305	11,510
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	178,795	2	190,305	11,510

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	178,795	190,305	11,510
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	178,795	190,305	11,510

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# 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 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,625		6,000	5,625-
		101 PRINTING SUPPLIES				345	345
		110 FOOD & FORAGE SUPPLIES		100		260	160
		117 POSTAGE		700		1,000	300
		SUBTOTAL FOR SUPPLYS&MATL		12,425		7,605	4,820-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		740		740	
		337 BOOKS-OTHER		185		900	715
		SUBTOTAL FOR PROPTY&EQUIP		925		1,640	715
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,345		3,345	
		402 TELEPHONE & OTHER COMMUNICATNS		270			270-
		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		6,155		6,345	190
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	95			1- 95-
		684 PROF SERV COMPUTER SERVICES			1	500	1 500
		SUBTOTAL FOR CNTRCTL SVCS	1	95	1	500	405
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	1	20,100	1	16,590	3,510-
		TOTAL FOR QUEENS COMMUNITY BOARD #14	1	20,100	1	16,590	3,510-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	20,100	1	16,590	3,510-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	20,100	3,345	16,590	3,510-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,100		16,590	3,510-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,100		16,590	3,510-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,100		16,590	3,510-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		21,600		21,600	
	856001	42C HEAT LIGHT & POWER		1,878		1,464	414-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		23,480		23,066	414-
		SUBTOTAL FOR BUDGET CODE 4000		23,480		23,066	414-
		TOTAL FOR QUEENS COMMUNITY BOARD #14		23,480		23,066	414-
		TOTAL FOR RENT AND ENERGY		23,480		23,066	414-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,878	23,480	1,464	23,066	414-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,480		23,066	414-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,480		23,066	414-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,480		23,066	414-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	178,795	2	190,305	11,510
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	178,795	2	190,305	11,510

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	178,795	190,305	11,510
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	178,795	190,305	11,510
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,223	43,580	4,809	39,656	3,924-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,580		39,656	3,924-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,580		39,656	3,924-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,580		39,656	3,924-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	178,795	2	190,305	11,510
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	178,795	2	190,305	11,510
OTPS					
TOTALS FOR OPERATING BUDGET		43,580		39,656	3,924-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,580		39,656	3,924-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	222,375	2	229,961	7,586
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	222,375	2	229,961	7,586
FUNDING					
CITY		222,375		229,961	7,586
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		222,375		229,961	7,586

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,549	2	196,419	35,870
SUBTOTAL FOR F/T SALARIED			2	160,549	2	196,419	35,870
03 UNSALARIED		031 UNSALARIED		23,517			23,517-
SUBTOTAL FOR UNSALARIED				23,517			23,517-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,517			3,517-
SUBTOTAL FOR AMT TO SCHED				3,517			3,517-
SUBTOTAL FOR BUDGET CODE 1000			2	187,583	2	196,419	8,836
TOTAL FOR BROOKLYN COMMUNITY BOARD #1			2	187,583	2	196,419	8,836
TOTAL FOR PERSONAL SERVICES			2	187,583	2	196,419	8,836

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	187,583	2	196,419	8,836
FINANCIAL PLAN SAVINGS APPROPRIATION	2	187,583	2	196,419	8,836

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	187,583	196,419	8,836
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	187,583	196,419	8,836

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# 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 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1										
BUDGET CODE: 1000 OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600			300		300-
			100 SUPPLIES + MATERIALS - GENERAL		911			695		216-
			101 PRINTING SUPPLIES		143			146		3
			105 AUTOMOTIVE SUPPLIES & MATERIAL		457			50		407-
			106 MOTOR VEHICLE FUEL		350			700		350
			110 FOOD & FORAGE SUPPLIES		15			15		
			117 POSTAGE		44					44-
			170 CLEANING SUPPLIES		211					211-
			199 DATA PROCESSING SUPPLIES		583			259		324-
			SUBTOTAL FOR SUPPLYS&MATL		3,314			2,165		1,149-
30	PROPTY&EQUIP		314 OFFICE FURITURE					200		200
			315 OFFICE EQUIPMENT		340			500		160
			319 SECURITY EQUIPMENT		360			156		204-
			332 PURCH DATA PROCESSING EQUIPT		464					464-
			337 BOOKS-OTHER		567			540		27-
			SUBTOTAL FOR PROPTY&EQUIP		1,731			1,396		335-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,256			2,256		
			402 TELEPHONE & OTHER COMMUNICATNS		700			700		
			403 OFFICE SERVICES					64		64
			412 RENTALS OF MISC.EQUIP		2,280			2,280		
			431 LEASING OF MISC EQUIP		300			451		151
			451 NON OVERNIGHT TRVL EXP-GENERAL		236			100		136-
			SUBTOTAL FOR OTHR SER&CHR		5,772			5,851		79
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1		51	1	51
			608 MAINT & REP GENERAL			1		174	1	174
			612 OFFICE EQUIPMENT MAINTENANCE			1		50	1	50
			613 DATA PROCESSING EQUIPMENT			2		50	2	50
			622 TEMPORARY SERVICES	1	495	1		540	1	45
			624 CLEANING SERVICES			1		199	1	199
			SUBTOTAL FOR CNTRCTL SVCS	1	495	7		1,064	6	569
			SUBTOTAL FOR BUDGET CODE 1000	1	11,312	7		10,476	6	836-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #1	1	11,312	7		10,476	6	836-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		1	11,312	7	10,476	6 836-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,856	11,312	2,556	10,476	836-
FINANCIAL PLAN SAVINGS APPROPRIATION		11,312		10,476	836-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,312		10,476	836-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		11,312		10,476	836-
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ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 4000 CONVERSION NAME							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		54,696		57,860	3,164
	856001	42C HEAT LIGHT & POWER		8,372		7,710	662-
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		63,071		65,573	2,502
		SUBTOTAL FOR BUDGET CODE 4000		63,071		65,573	2,502
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		63,071		65,573	2,502
		TOTAL FOR RENT AND ENERGY		63,071		65,573	2,502

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,372	63,071	7,710	65,573	2,502
FINANCIAL PLAN SAVINGS APPROPRIATION		63,071		65,573	2,502

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	63,071	65,573	2,502
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	63,071	65,573	2,502

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	187,583	2	196,419	8,836
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,583	2	196,419	8,836

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	187,583	196,419	8,836
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 187,583 196,419 8,836

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,228	74,383	10,266	76,049	1,666
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,383		76,049	1,666

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	74,383	76,049	1,666
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	74,383	76,049	1,666
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	187,583	2	196,419	8,836
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,583	2	196,419	8,836
OTPS					
TOTALS FOR OPERATING BUDGET		74,383		76,049	1,666
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,383		76,049	1,666
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	261,966	2	272,468	10,502
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	261,966	2	272,468	10,502
FUNDING					
CITY		261,966		272,468	10,502
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,966		272,468	10,502

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,298	3	190,648	11,350
		SUBTOTAL FOR F/T SALARIED	3	179,298	3	190,648	11,350
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,226		4,226	
		SUBTOTAL FOR ADD GRS PAY		4,226		4,226	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,323			2,323-
		SUBTOTAL FOR AMT TO SCHED		2,323			2,323-
		SUBTOTAL FOR BUDGET CODE 1000	3	185,847	3	194,874	9,027
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	185,847	3	194,874	9,027
		TOTAL FOR PERSONAL SERVICES	3	185,847	3	194,874	9,027

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,847	3	194,874	9,027
FINANCIAL PLAN SAVINGS APPROPRIATION	3	185,847	3	194,874	9,027

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	185,847	194,874	9,027
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	185,847	194,874	9,027

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 472	56086	49,492-212,614	1	80,412
1126	SECRETARY (LEVELS 1A,2A,3	D 472	10252	28,588- 52,966	1	49,779
1360	COMMUNITY COORDINATOR	D 472	56058	52,322- 70,810	1	52,457
	SUBTOTAL FOR OBJECT 001				3	182,648

	POSITION SCHEDULE FOR U/A 001				3	182,648
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	182,648

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				200	200
		100 SUPPLIES + MATERIALS - GENERAL		1,280			1,280-
		101 PRINTING SUPPLIES		245			245-
		110 FOOD & FORAGE SUPPLIES		110			110-
		117 POSTAGE		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		1,120			1,120-
		SUBTOTAL FOR SUPPLYS&MATL		4,755		200	4,555-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		150			150-
		332 PURCH DATA PROCESSING EQUIPT		6,812			6,812-
		337 BOOKS-OTHER		150			150-
		SUBTOTAL FOR PROPTY&EQUIP		7,112			7,112-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,996		1,996	
		412 RENTALS OF MISC.EQUIP		2,825			2,825-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,797			1,797-
		454 OVERNIGHT TRVL EXP-SPECIAL		895			895-
		499 OTHER EXPENSES - GENERAL				9,825	9,825
		SUBTOTAL FOR OTHR SER&CHR		7,513		11,821	4,308
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	280			1-
		613 DATA PROCESSING EQUIPMENT	1	630			1-
		SUBTOTAL FOR CNTRCTL SVCS	2	910			2-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		750			750-
		SUBTOTAL FOR FXD MIS CHGS		750			750-
		SUBTOTAL FOR BUDGET CODE 1000	2	21,040		12,021	2-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	2	21,040		12,021	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	21,040		12,021	2-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,996	21,040	2,196	12,021	9,019-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,040		12,021	9,019-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,040		12,021	9,019-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,040		12,021	9,019-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		45,927		46,250		323
				499 OTHER EXPENSES - GENERAL		2		2		
				SUBTOTAL FOR OTHR SER&CHR		45,929		46,252		323
				SUBTOTAL FOR BUDGET CODE 4000		45,929		46,252		323
				TOTAL FOR BROOKLYN COMMUNITY BOARD #2		45,929		46,252		323
				TOTAL FOR RENT		45,929		46,252		323

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,927	45,929	46,250	46,252	323
FINANCIAL PLAN SAVINGS APPROPRIATION		45,929		46,252	323

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,929		46,252	323
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		45,929		46,252	323

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,847	3	194,874	9,027
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,847	3	194,874	9,027

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	185,847	194,874	9,027
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	185,847	194,874	9,027
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,923	66,969	48,446	58,273	8,696-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,969		58,273	8,696-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		66,969		58,273	8,696-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		66,969		58,273	8,696-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	185,847	3	194,874	9,027
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,847	3	194,874	9,027
OTPS					
TOTALS FOR OPERATING BUDGET		66,969		58,273	8,696-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,969		58,273	8,696-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	252,816	3	253,147	331
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	252,816	3	253,147	331
FUNDING					
CITY		252,816		253,147	331
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		252,816		253,147	331

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	144,273	3	108,502	35,771-
		SUBTOTAL FOR F/T SALARIED	3	144,273	3	108,502	35,771-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				33,979	33,979
		SUBTOTAL FOR AMT TO SCHED				33,979	33,979
		SUBTOTAL FOR BUDGET CODE 1000	3	144,273	3	142,481	1,792-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	144,273	3	142,481	1,792-
		TOTAL FOR PERSONAL SERVICES	3	144,273	3	142,481	1,792-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	144,273	3	142,481	1,792-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	144,273	3	142,481	1,792-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	144,273	142,481	1,792-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	144,273	142,481	1,792-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	ASSISTANT DISTRICT MANAGE	D 473	56087	36,625- 55,290	1	43,169
1300	DISTRICT MANAGER	D 473	56086	49,492-212,614	1	57,333
	SUBTOTAL FOR OBJECT 001				2	100,502

	POSITION SCHEDULE FOR U/A 001				2	100,502
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	50,251
	TOTAL FOR U/A 001				3	150,753

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,800		3,000	200	
		100 SUPPLIES + MATERIALS - GENERAL		4,200		2,000	2,200-	
		101 PRINTING SUPPLIES		1,317		1,173	144-	
		110 FOOD & FORAGE SUPPLIES		91		200	109	
		117 POSTAGE		3,000		3,000		
		170 CLEANING SUPPLIES		100		100		
		199 DATA PROCESSING SUPPLIES		534		815	281	
SUBTOTAL FOR SUPPLYS&MATL				12,042		10,288	1,754-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,117		1,000	117-	
		315 OFFICE EQUIPMENT		2,484		2,000	484-	
		332 PURCH DATA PROCESSING EQUIPT		4,118		1,000	3,118-	
SUBTOTAL FOR PROPTY&EQUIP				7,719		4,000	3,719-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,526		3,526		
		402 TELEPHONE & OTHER COMMUNICATNS		845		500	345-	
		412 RENTALS OF MISC.EQUIP		11,448			11,448-	
		423 HEAT LIGHT & POWER		3,000		3,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,725		4,100	375	
SUBTOTAL FOR OTHR SER&CHR				22,544		11,126	11,418-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	3,850	1	3,000	850-	
		622 TEMPORARY SERVICES	1	7,067	1	600	6,467-	
		684 PROF SERV COMPUTER SERVICES	1	1,400	1	1,400		
SUBTOTAL FOR CNTRCTL SVCS				3	12,317	3	5,000	7,317-
90 OTPS HOLD CD		999 OTPS HOLDING CODE				34,000	34,000	
SUBTOTAL FOR OTPS HOLD CD						34,000	34,000	
SUBTOTAL FOR BUDGET CODE 1000				3	54,622	3	64,414	9,792
TOTAL FOR BROOKLYN COMMUNITY BOARD #3				3	54,622	3	64,414	9,792
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	54,622	3	64,414	9,792

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,326	54,622	6,526	64,414	9,792
FINANCIAL PLAN SAVINGS APPROPRIATION		54,622		64,414	9,792

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		54,622		64,414	9,792
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		54,622		64,414	9,792

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		33,305		34,127	822
	856001	42C HEAT LIGHT & POWER		6,221		5,618	603-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		39,528		39,747	219
		SUBTOTAL FOR BUDGET CODE 4000		39,528		39,747	219
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3		39,528		39,747	219
		TOTAL FOR RENT AND ENERGY		39,528		39,747	219

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,221	39,528	5,618	39,747	219
FINANCIAL PLAN SAVINGS APPROPRIATION		39,528		39,747	219

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,528		39,747	219
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		39,528		39,747	219

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	144,273	3	142,481	1,792-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	144,273	3	142,481	1,792-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	144,273	142,481	1,792-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	144,273	142,481	1,792-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,547	94,150	12,144	104,161	10,011
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,150		104,161	10,011

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	94,150	104,161	10,011
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	94,150	104,161	10,011
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	144,273	3	142,481	1,792-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	144,273	3	142,481	1,792-
OTPS					
TOTALS FOR OPERATING BUDGET		94,150		104,161	10,011
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,150		104,161	10,011
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	238,423	3	246,642	8,219
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	238,423	3	246,642	8,219
FUNDING					
CITY		238,423		246,642	8,219
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		238,423		246,642	8,219

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	143,688	3	158,688	15,000
		SUBTOTAL FOR F/T SALARIED	3	143,688	3	158,688	15,000
03 UNSALARIED		031 UNSALARIED		11,000		11,000	
		SUBTOTAL FOR UNSALARIED		11,000		11,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		7,255		17,255	10,000
		SUBTOTAL FOR AMT TO SCHED		7,255		17,255	10,000
		SUBTOTAL FOR BUDGET CODE 1000	3	162,743	3	187,743	25,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	162,743	3	187,743	25,000
		TOTAL FOR PERSONAL SERVICES	3	162,743	3	187,743	25,000

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	162,743	3	187,743	25,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	162,743	3	187,743	25,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	162,743	187,743	25,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	162,743	187,743	25,000

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12		
					# 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 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,420		1,500	2,920-
		101 PRINTING SUPPLIES		1,045			1,045-
		110 FOOD & FORAGE SUPPLIES		72		72	
		117 POSTAGE		8,500			8,500-
		199 DATA PROCESSING SUPPLIES		1,895		199	1,696-
		SUBTOTAL FOR SUPPLYS&MATL		15,932		1,771	14,161-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,845	1,845
		314 OFFICE FURITURE		1,000			1,000-
		315 OFFICE EQUIPMENT		4,605		1,500	3,105-
		332 PURCH DATA PROCESSING EQUIPT		926			926-
		337 BOOKS-OTHER				57	57
		SUBTOTAL FOR PROPTY&EQUIP		6,531		3,402	3,129-
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		3,945		3,920	25-
		499 OTHER EXPENSES - GENERAL				42	42
		SUBTOTAL FOR OTHR SER&CHR		11,099		11,076	23-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,296	1	1,440	144
		612 OFFICE EQUIPMENT MAINTENANCE	2	844	2	1,463	619
		624 CLEANING SERVICES	1	450			450-
		SUBTOTAL FOR CNTRCTL SVCS	4	2,590	3	2,903	313
		SUBTOTAL FOR BUDGET CODE 1000	4	36,152	3	19,152	17,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	4	36,152	3	19,152	17,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	36,152	3	19,152	17,000-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	36,152	2,911	19,152	17,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,152		19,152	17,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,152		19,152	17,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		36,152		19,152	17,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
		414 RENTALS - LAND BLDGS & STRUCTS		111,717		52,837	58,880-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		115,719		56,839	58,880-
		SUBTOTAL FOR BUDGET CODE 4000		115,719		56,839	58,880-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		115,719		56,839	58,880-
		TOTAL FOR RENT		115,719		56,839	58,880-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		115,719		56,839	58,880-
FINANCIAL PLAN SAVINGS APPROPRIATION		115,719		56,839	58,880-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		115,719		56,839	58,880-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		115,719		56,839	58,880-

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	162,743	3	187,743	25,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	162,743	3	187,743	25,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	162,743	187,743	25,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 162,743 187,743 25,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	151,871	2,911	75,991	75,880-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		151,871		75,991	75,880-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		151,871		75,991	75,880-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		151,871		75,991	75,880-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	162,743	3	187,743	25,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	162,743	3	187,743	25,000
OTPS					
TOTALS FOR OPERATING BUDGET		151,871		75,991	75,880-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		151,871		75,991	75,880-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	314,614	3	263,734	50,880-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	314,614	3	263,734	50,880-
FUNDING					
CITY		314,614		263,734	50,880-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		314,614		263,734	50,880-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	131,459	2	142,459	1- 11,000
		SUBTOTAL FOR F/T SALARIED	3	131,459	2	142,459	1- 11,000
03 UNSALARIED		031 UNSALARIED		30,420		30,420	
		SUBTOTAL FOR UNSALARIED		30,420		30,420	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		1,259	459
		SUBTOTAL FOR ADD GRS PAY		800		1,259	459
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,000			17,000-
		053 AMOUNT TO BE SCHEDULED-PS		3,171		19,712	16,541
		SUBTOTAL FOR AMT TO SCHED		20,171		19,712	459-
		SUBTOTAL FOR BUDGET CODE 1000	3	182,850	2	193,850	1- 11,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	3	182,850	2	193,850	1- 11,000
		TOTAL FOR PERSONAL SERVICES	3	182,850	2	193,850	1- 11,000

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	182,850	2	193,850	11,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,850	2	193,850	11,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	182,850	193,850	11,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,850	193,850	11,000

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 475	56086	49,492-212,614	1	97,290
1136	COMMUNITY ASSOCIATE	D 475	56057	37,072- 53,788	1	37,169
	SUBTOTAL FOR OBJECT 001				2	134,459

	POSITION SCHEDULE FOR U/A 001				2	134,459
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	134,459

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		2,691		500	2,191-
		110 FOOD & FORAGE SUPPLIES		387			387-
		117 POSTAGE		3,707			3,707-
		199 DATA PROCESSING SUPPLIES		463		463	
		SUBTOTAL FOR SUPPLYS&MATL		8,248		1,963	6,285-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		315 OFFICE EQUIPMENT				300	300
		337 BOOKS-OTHER		537			537-
		SUBTOTAL FOR PROPTY&EQUIP		537		1,300	763
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,290		2,290	
		412 RENTALS OF MISC.EQUIP		4,190		5,000	810
		499 OTHER EXPENSES - GENERAL				1,592	1,592
		SUBTOTAL FOR OTHR SER&CHR		6,480		8,882	2,402
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	780	1	300	480-
		624 CLEANING SERVICES			1	600	600
		SUBTOTAL FOR CNTRCTL SVCS	1	780	2	900	120
		SUBTOTAL FOR BUDGET CODE 1000	1	16,045	2	13,045	3,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	1	16,045	2	13,045	3,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	16,045	2	13,045	3,000-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	16,045	3,290	13,045	3,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,045		13,045	3,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,045		13,045	3,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,045		13,045	3,000-

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	182,850	2	193,850	11,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,850	2	193,850	11,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	182,850	193,850	11,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 182,850 193,850 11,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	16,045	3,290	13,045	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,045		13,045	3,000-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	16,045	13,045	3,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	16,045	13,045	3,000-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	182,850	2	193,850	11,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,850	2	193,850	11,000
OTPS					
TOTALS FOR OPERATING BUDGET		16,045		13,045	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,045		13,045	3,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	198,895	2	206,895	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,895	2	206,895	8,000
FUNDING					
CITY		198,895		206,895	8,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		198,895		206,895	8,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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	158,299	3	154,201	4,098-
		SUBTOTAL FOR F/T SALARIED	3	158,299	3	154,201	4,098-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				40,918	40,918
		SUBTOTAL FOR AMT TO SCHED				40,918	40,918
		SUBTOTAL FOR BUDGET CODE 1000	3	158,299	3	195,119	36,820
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	158,299	3	195,119	36,820
		TOTAL FOR PERSONAL SERVICES	3	158,299	3	195,119	36,820

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	158,299	3	195,119	36,820
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,299	3	195,119	36,820

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		158,299		195,119	36,820
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		158,299		195,119	36,820

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 476	56086	49,492-212,614	1	101,134
1105	ASSISTANT DISTRICT MANAGE	D 476	56087	36,625- 55,290	1	45,067
	SUBTOTAL FOR OBJECT 001				2	146,201

	POSITION SCHEDULE FOR U/A 001				2	146,201
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	73,101
	TOTAL FOR U/A 001				3	219,302

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		4,182		2,175	2,007-
		110 FOOD & FORAGE SUPPLIES		545		170	375-
		117 POSTAGE		185		1,755	1,570
		199 DATA PROCESSING SUPPLIES		4,133			4,133-
		SUBTOTAL FOR SUPPLYS&MATL		10,045		5,100	4,945-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		384			384-
		319 SECURITY EQUIPMENT		300		300	
		332 PURCH DATA PROCESSING EQUIPT		2,546			2,546-
		SUBTOTAL FOR PROPTY&EQUIP		3,230		300	2,930-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,995		1,995	
		412 RENTALS OF MISC.EQUIP		3,072		3,200	128
		499 OTHER EXPENSES - GENERAL				381	381
		SUBTOTAL FOR OTHR SER&CHR		5,067		5,576	509
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	547			1- 547-
		622 TEMPORARY SERVICES	1	19,015			1- 19,015-
		684 PROF SERV COMPUTER SERVICES	1	2,692	1	800	1,892-
		SUBTOTAL FOR CNTRCTL SVCS	3	22,254	1	800	2- 21,454-
		SUBTOTAL FOR BUDGET CODE 1000	3	40,596	1	11,776	2- 28,820-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	40,596	1	11,776	2- 28,820-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	40,596	1	11,776	2- 28,820-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	40,596	2,995	11,776	28,820-
FINANCIAL PLAN SAVINGS APPROPRIATION		40,596		11,776	28,820-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		40,596		11,776	28,820-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		40,596		11,776	28,820-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC 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			6,839	7,044	205
		SUBTOTAL FOR BUDGET CODE 4000			6,839	7,044	205
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6			6,839	7,044	205
		TOTAL FOR RENT			6,839	7,044	205

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,839		7,044	205
FINANCIAL PLAN SAVINGS APPROPRIATION		6,839		7,044	205

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,839		7,044	205
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		6,839		7,044	205

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	158,299	3	195,119	36,820
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,299	3	195,119	36,820

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	158,299	195,119	36,820
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 158,299 195,119 36,820

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	47,435	2,995	18,820	28,615-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,435		18,820	28,615-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		47,435		18,820	28,615-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		47,435		18,820	28,615-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	158,299	3	195,119	36,820
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,299	3	195,119	36,820
OTPS					
TOTALS FOR OPERATING BUDGET		47,435		18,820	28,615-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,435		18,820	28,615-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	205,734	3	213,939	8,205
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,734	3	213,939	8,205
FUNDING					
CITY		205,734		213,939	8,205
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		205,734		213,939	8,205

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,386	3	203,896	17,510
		SUBTOTAL FOR F/T SALARIED	3	186,386	3	203,896	17,510
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				800	800
		SUBTOTAL FOR ADD GRS PAY				800	800
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,000			17,000-
		SUBTOTAL FOR AMT TO SCHED		17,000			17,000-
		SUBTOTAL FOR BUDGET CODE 1000	3	203,386	3	204,696	1,310
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	203,386	3	204,696	1,310
		TOTAL FOR PERSONAL SERVICES	3	203,386	3	204,696	1,310

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	203,386	3	204,696	1,310
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	203,386	3	204,696	1,310

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	203,386	204,696	1,310
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	203,386	204,696	1,310

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 477	56086	49,492-212,614	1	79,559
1105	ASSISTANT DISTRICT MANAGE	D 477	56087	36,625- 55,290	1	55,206
1111	COMMUNITY SERVICE AIDE	D 477	52406	28,469- 29,735	1	28,469
1300	COMMUNITY ASSOCIATE	D 477	56057	37,072- 53,788	1	39,353
	SUBTOTAL FOR OBJECT 001				4	202,587

POSITION SCHEDULE FOR U/A 001					4	202,587
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-50,647
TOTAL FOR U/A 001					3	151,940

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7									
BUDGET CODE: 1000 CONVERSION NAME									
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,199		2,199		
			412 RENTALS OF MISC.EQUIP		1,309				1,309-
			499 OTHER EXPENSES - GENERAL		2				2-
	SUBTOTAL FOR OTHR SER&CHR				3,510		2,199		1,311-
	SUBTOTAL FOR BUDGET CODE 1000				3,510		2,199		1,311-
	TOTAL FOR BROOKLYN COMMUNITY BOARD # 7				3,510		2,199		1,311-
	TOTAL FOR OTHER THAN PERSONAL SERVICES				3,510		2,199		1,311-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	3,510	2,199	2,199	1,311-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,510		2,199	1,311-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,510		2,199	1,311-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,510		2,199	1,311-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	203,386	3	204,696	1,310
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	203,386	3	204,696	1,310

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	203,386	204,696	1,310
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 203,386 204,696 1,310

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	3,510	2,199	2,199	1,311-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,510		2,199	1,311-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,510		2,199	1,311-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,510		2,199	1,311-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	203,386	3	204,696	1,310
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	203,386	3	204,696	1,310
OTPS					
TOTALS FOR OPERATING BUDGET		3,510		2,199	1,311-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,510		2,199	1,311-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	206,896	3	206,895	1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,896	3	206,895	1-
FUNDING					
CITY		206,896		206,895	1-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,896		206,895	1-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,012	3	153,745	1 9,733
		SUBTOTAL FOR F/T SALARIED	2	144,012	3	153,745	1 9,733
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		046 TERMINAL LEAVE		23,298			23,298-
		SUBTOTAL FOR ADD GRS PAY		23,298			23,298-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,000			8,000-
		053 AMOUNT TO BE SCHEDULED-PS		6,817		36,382	29,565
		SUBTOTAL FOR AMT TO SCHED		14,817		36,382	21,565
		SUBTOTAL FOR BUDGET CODE 1000	2	182,127	3	190,127	1 8,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	2	182,127	3	190,127	1 8,000
		TOTAL FOR PERSONAL SERVICES	2	182,127	3	190,127	1 8,000

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,127	3	190,127	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,127	3	190,127	8,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	182,127	190,127	8,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,127	190,127	8,000

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 478	56086	49,492-212,614	1	71,856
1152	COMMUNITY ASSOCIATE	D 478	56057	37,072- 53,788	1	47,400
1393	COMMUNITY SERVICE AIDE	D 478	52406	28,469- 29,735	1	26,489
	SUBTOTAL FOR OBJECT 001				3	145,745

	POSITION SCHEDULE FOR U/A 001				3	145,745
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	145,745

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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		3,713		2,000	1,713-
		101 PRINTING SUPPLIES				500	500
		110 FOOD & FORAGE SUPPLIES		50			50-
		117 POSTAGE				2,033	2,033
		169 MAINTENANCE SUPPLIES		60			60-
		170 CLEANING SUPPLIES				200	200
		199 DATA PROCESSING SUPPLIES		740		1,000	260
		SUBTOTAL FOR SUPPLYS&MATL		4,563		5,733	1,170
30 PROPTY&EQUIP		314 OFFICE FURITURE		4,450			4,450-
		319 SECURITY EQUIPMENT		1,220		500	720-
		332 PURCH DATA PROCESSING EQUIPT				2,000	2,000
		337 BOOKS-OTHER				200	200
		SUBTOTAL FOR PROPTY&EQUIP		5,670		2,700	2,970-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,967		2,967	
		412 RENTALS OF MISC.EQUIP		950		1,700	750
		451 NON OVERNIGHT TRVL EXP-GENERAL		340		800	460
		SUBTOTAL FOR OTHR SER&CHR		4,257		5,467	1,210
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	950	1	600	350-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,068	1	1,068	
		613 DATA PROCESSING EQUIPMENT	1	260			
		684 PROF SERV COMPUTER SERVICES			1	1,200	1- 1
		SUBTOTAL FOR CNTRCTL SVCS	3	2,278	3	2,868	1,200 590
		SUBTOTAL FOR BUDGET CODE 1000	3	16,768	3	16,768	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	16,768	3	16,768	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	16,768	3	16,768	

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,967	16,768	2,967	16,768	
FINANCIAL PLAN SAVINGS APPROPRIATION		16,768		16,768	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	16,768	16,768	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	16,768	16,768	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		50,375		55,046	4,671
	856001	42C HEAT LIGHT & POWER		7,777		7,605	172-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		58,154		62,653	4,499
		SUBTOTAL FOR BUDGET CODE 4000		58,154		62,653	4,499
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		58,154		62,653	4,499
		TOTAL FOR RENT AND ENERGY		58,154		62,653	4,499

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,777	58,154	7,605	62,653	4,499
FINANCIAL PLAN SAVINGS APPROPRIATION		58,154		62,653	4,499

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		58,154		62,653	4,499
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		58,154		62,653	4,499

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,127	3	190,127	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,127	3	190,127	8,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	182,127	190,127	8,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 182,127 190,127 8,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,744	74,922	10,572	79,421	4,499
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,922		79,421	4,499

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		74,922		79,421	4,499
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		74,922		79,421	4,499
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	182,127	3	190,127	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,127	3	190,127	8,000
OTPS					
TOTALS FOR OPERATING BUDGET		74,922		79,421	4,499
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,922		79,421	4,499
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	257,049	3	269,548	12,499
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	257,049	3	269,548	12,499
FUNDING					
CITY		257,049		269,548	12,499
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		257,049		269,548	12,499

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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	129,071	2	182,669	53,598
		SUBTOTAL FOR F/T SALARIED	2	129,071	2	182,669	53,598
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		38,458			38,458-
		SUBTOTAL FOR AMT TO SCHED		38,458			38,458-
		SUBTOTAL FOR BUDGET CODE 1000	2	167,529	2	182,669	15,140
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	167,529	2	182,669	15,140
		TOTAL FOR PERSONAL SERVICES	2	167,529	2	182,669	15,140

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	167,529	2	182,669	15,140
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	167,529	2	182,669	15,140

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	167,529	182,669	15,140
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	167,529	182,669	15,140

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 479	56086	49,492-212,614	1	108,790
	SUBTOTAL FOR OBJECT 001				1	108,790

	POSITION SCHEDULE FOR U/A 001				1	108,790
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	108,790
	TOTAL FOR U/A 001				2	217,580

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,034		1,000	1,034-
		101 PRINTING SUPPLIES		200			200-
		110 FOOD & FORAGE SUPPLIES		26		100	74
		169 MAINTENANCE SUPPLIES				200	200
		199 DATA PROCESSING SUPPLIES		428		2,000	1,572
		SUBTOTAL FOR SUPPLYS&MATL		2,688		3,300	612
30 PROPTY&EQUIP		314 OFFICE FURITURE		269			269-
		315 OFFICE EQUIPMENT		58			58-
		319 SECURITY EQUIPMENT				400	400
		332 PURCH DATA PROCESSING EQUIPT		5,395			5,395-
		337 BOOKS-OTHER		230		100	130-
		SUBTOTAL FOR PROPTY&EQUIP		5,952		500	5,452-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,863		2,863	
		402 TELEPHONE & OTHER COMMUNICATNS				500	500
		412 RENTALS OF MISC.EQUIP		1,054		1,500	446
		431 LEASING OF MISC EQUIP		2,712		2,712	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		800	200-
		SUBTOTAL FOR OTHR SER&CHR		7,629		8,375	746
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,809	1	1,500	309-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,158	1	400	758-
		613 DATA PROCESSING EQUIPMENT			1	1,000	1,000
		622 TEMPORARY SERVICES	1	6,615			1-
		624 CLEANING SERVICES	1	1,200	1	2,400	1,200
		676 MAINT & OPER OF INFRASTRUCTURE	1	530			1-
		684 PROF SERV COMPUTER SERVICES	1	3,785	1	6,751	2,966
		SUBTOTAL FOR CNTRCTL SVCS	6	15,097	5	12,051	1-
		SUBTOTAL FOR BUDGET CODE 1000	6	31,366	5	24,226	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	6	31,366	5	24,226	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	31,366	5	24,226	1-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,863	31,366	2,863	24,226	7,140-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,366		24,226	7,140-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,366		24,226	7,140-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		31,366		24,226	7,140-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	9,270		9,270	
			414	RENTALS - LAND BLDGS & STRUCTS	16,577		17,076	499
	856001	42C	HEAT LIGHT & POWER		6,484		5,992	492-
			499	OTHER EXPENSES - GENERAL	2		2	
SUBTOTAL FOR OTHR SER&CHR					32,333		32,340	7
SUBTOTAL FOR BUDGET CODE 4000					32,333		32,340	7
TOTAL FOR BROOKLYN COMMUNITY BOARD #9					32,333		32,340	7
TOTAL FOR RENT AND ENERGY					32,333		32,340	7

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,484	32,333	5,992	32,340	7
FINANCIAL PLAN SAVINGS APPROPRIATION		32,333		32,340	7

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	32,333	32,340	7
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	32,333	32,340	7

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	167,529	2	182,669	15,140
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	167,529	2	182,669	15,140

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	167,529	182,669	15,140
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	167,529	182,669	15,140
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,347	63,699	8,855	56,566	7,133-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,699		56,566	7,133-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		63,699		56,566	7,133-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,699		56,566	7,133-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	167,529	2	182,669	15,140
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	167,529	2	182,669	15,140
OTPS					
TOTALS FOR OPERATING BUDGET		63,699		56,566	7,133-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,699		56,566	7,133-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	231,228	2	239,235	8,007
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	231,228	2	239,235	8,007
FUNDING					
CITY		231,228		239,235	8,007
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		231,228		239,235	8,007

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,075	2	166,967	1-	8,108-
SUBTOTAL FOR F/T SALARIED			3	175,075	2	166,967	1-	8,108-
03 UNSALARIED		031 UNSALARIED				19,000		19,000
SUBTOTAL FOR UNSALARIED						19,000		19,000
SUBTOTAL FOR BUDGET CODE 1000			3	175,075	2	185,967	1-	10,892
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			3	175,075	2	185,967	1-	10,892
TOTAL FOR PERSONAL SERVICES			3	175,075	2	185,967	1-	10,892

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	175,075	2	185,967	10,892
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,075	2	185,967	10,892

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	175,075	185,967	10,892
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	175,075	185,967	10,892

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 480	56086	49,492-212,614	1	98,882
1360	COMMUNITY COORDINATOR	D 480	56058	52,322- 70,810	1	60,085
	SUBTOTAL FOR OBJECT 001				2	158,967

	POSITION SCHEDULE FOR U/A 001				2	158,967
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	158,967

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		400		400	
		100 SUPPLIES + MATERIALS - GENERAL		985			985-
		117 POSTAGE		750			750-
		170 CLEANING SUPPLIES		400			400-
	SUBTOTAL FOR SUPPLYS&MATL			2,535		400	2,135-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		1,415		540	875-
		332 PURCH DATA PROCESSING EQUIPT		1,216			1,216-
		337 BOOKS-OTHER		330		150	180-
	SUBTOTAL FOR PROPTY&EQUIP			2,961		690	2,271-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,544		2,544	
		412 RENTALS OF MISC.EQUIP		2,813			2,813-
		413 RENTAL-DATA PROCESSING EQUIP				1,377	1,377
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,584			1,584-
		499 OTHER EXPENSES - GENERAL		33			33-
	SUBTOTAL FOR OTHR SER&CHR			6,974		3,921	3,053-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	261	1	290	29
		622 TEMPORARY SERVICES	1	13,375	1	13,547	172
		624 CLEANING SERVICES	1	2,080	1	2,080	
	SUBTOTAL FOR CNTRCTL SVCS		3	15,716	3	15,917	201
90	OTPS HOLD CD	999 OTPS HOLDING CODE		1,000			1,000-
	SUBTOTAL FOR OTPS HOLD CD			1,000			1,000-
	SUBTOTAL FOR BUDGET CODE 1000		3	29,186	3	20,928	8,258-
	TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10		3	29,186	3	20,928	8,258-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	29,186	3	20,928	8,258-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,944	29,186	2,944	20,928	8,258-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,186		20,928	8,258-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	29,186	20,928	8,258-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	29,186	20,928	8,258-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
		414 RENTALS - LAND BLDGS & STRUCTS		73,419		73,623	204
	856001	42C HEAT LIGHT & POWER		3,205		3,096	109-
		SUBTOTAL FOR OTHR SER&CHR		80,624		80,719	95
		SUBTOTAL FOR BUDGET CODE 4000		80,624		80,719	95
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10		80,624		80,719	95
		TOTAL FOR RENT AND ENERGY		80,624		80,719	95

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,205	80,624	3,096	80,719	95
FINANCIAL PLAN SAVINGS APPROPRIATION		80,624		80,719	95

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		80,624		80,719	95
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		80,624		80,719	95

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	175,075	2	185,967	10,892
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,075	2	185,967	10,892

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	175,075	185,967	10,892
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	175,075	185,967	10,892
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,149	109,810	6,040	101,647	8,163-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,810		101,647	8,163-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		109,810		101,647	8,163-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		109,810		101,647	8,163-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	175,075	2	185,967	10,892
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,075	2	185,967	10,892
OTPS					
TOTALS FOR OPERATING BUDGET		109,810		101,647	8,163-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,810		101,647	8,163-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	284,885	2	287,614	2,729
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	284,885	2	287,614	2,729
FUNDING					
CITY		284,885		287,614	2,729
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		284,885		287,614	2,729

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# 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	85,236	1	88,036	1-	2,800
		SUBTOTAL FOR F/T SALARIED	2	85,236	1	88,036	1-	2,800
03 UNSALARIED		031 UNSALARIED		58,643		58,686		43
		SUBTOTAL FOR UNSALARIED		58,643		58,686		43
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69		688		619
		SUBTOTAL FOR ADD GRS PAY		69		688		619
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		501				501-
		SUBTOTAL FOR AMT TO SCHED		501				501-
		SUBTOTAL FOR BUDGET CODE 1000	2	144,449	1	147,410	1-	2,961
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	2	144,449	1	147,410	1-	2,961
		TOTAL FOR PERSONAL SERVICES	2	144,449	1	147,410	1-	2,961

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	144,449	1	147,410	2,961
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	144,449	1	147,410	2,961

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		144,449		147,410	2,961
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		144,449		147,410	2,961

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12		
					# 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						
	TOTAL FOR U/A 001				1	80,036	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,967		2,000	967-
		101 PRINTING SUPPLIES		135		500	365
		117 POSTAGE		2,000			2,000-
		170 CLEANING SUPPLIES		200		200	
		199 DATA PROCESSING SUPPLIES		1,095		500	595-
		SUBTOTAL FOR SUPPLYS&MATL		6,397		3,200	3,197-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		300		500	200
		302 TELECOMMUNICATIONS EQUIPMENT		4,200		200	4,000-
		314 OFFICE FURITURE		11,470			11,470-
		315 OFFICE EQUIPMENT		7,710		1,000	6,710-
		319 SECURITY EQUIPMENT		1,050		300	750-
		332 PURCH DATA PROCESSING EQUIPT		4,390		1,000	3,390-
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		29,320		3,200	26,120-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,800		1,800	
		402 TELEPHONE & OTHER COMMUNICATNS		525		200	325-
		403 OFFICE SERVICES		1,100		1,100	
		412 RENTALS OF MISC.EQUIP		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		499 OTHER EXPENSES - GENERAL		2,966		42,370	39,404
		SUBTOTAL FOR OTHR SER&CHR		7,691		46,770	39,079
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,500	2	1,500	1
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,533	1	1,615	82
		615 PRINTING CONTRACTS	1	2,345	1	500	1,845-
		624 CLEANING SERVICES	1	2,000	3	2,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,960			1-
		684 PROF SERV COMPUTER SERVICES	1	700	1	700	
		SUBTOTAL FOR CNTRCTL SVCS	6	12,038	8	6,315	2
		SUBTOTAL FOR BUDGET CODE 1000	6	55,446	8	59,485	2
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	6	55,446	8	59,485	2

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		6	55,446	8	59,485	2 4,039

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,800	55,446	1,800	59,485	4,039
FINANCIAL PLAN SAVINGS APPROPRIATION		55,446		59,485	4,039

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		55,446		59,485	4,039
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		55,446		59,485	4,039

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		36,000			36,000
	856001	42C HEAT LIGHT & POWER		4,800			4,800
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		40,802			40,802
		SUBTOTAL FOR BUDGET CODE 4000		40,802			40,802
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		40,802			40,802
		TOTAL FOR RENT AND ENERGY		40,802			40,802

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,800	40,802	4,800	40,802	
FINANCIAL PLAN SAVINGS APPROPRIATION		40,802		40,802	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	40,802	40,802	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	40,802	40,802	

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	144,449	1	147,410	2,961
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	144,449	1	147,410	2,961

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	144,449	147,410	2,961
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 144,449 147,410 2,961

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,600	96,248	6,600	100,287	4,039
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,248		100,287	4,039

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		96,248		100,287	4,039
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		96,248		100,287	4,039
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	144,449	1	147,410	2,961
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	144,449	1	147,410	2,961
OTPS					
TOTALS FOR OPERATING BUDGET		96,248		100,287	4,039
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,248		100,287	4,039
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	240,697	1	247,697	7,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	240,697	1	247,697	7,000
FUNDING					
CITY		240,697		247,697	7,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		240,697		247,697	7,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,540	2	160,613	22,073
		SUBTOTAL FOR F/T SALARIED	2	138,540	2	160,613	22,073
02 OTH SALARIED		021 PART-TIME POSITIONS		14,092			14,092-
		SUBTOTAL FOR OTH SALARIED		14,092			14,092-
		SUBTOTAL FOR BUDGET CODE 1000	2	152,632	2	160,613	7,981
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	152,632	2	160,613	7,981
		TOTAL FOR PERSONAL SERVICES	2	152,632	2	160,613	7,981

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	152,632	2	160,613	7,981
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,632	2	160,613	7,981

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	152,632	160,613	7,981
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,632	160,613	7,981

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 482	56086	49,492-212,614	1	107,446
1310	COMMUNITY ASSISTANT	D 482	56056	31,454- 35,573	1	31,036
	SUBTOTAL FOR OBJECT 001				2	138,482

	POSITION SCHEDULE FOR U/A 001				2	138,482
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	138,482

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,665		12,082	9,417
		117 POSTAGE		3,238		500	2,738-
		170 CLEANING SUPPLIES		294			294-
		199 DATA PROCESSING SUPPLIES		656			656-
		SUBTOTAL FOR SUPPLYS&MATL		6,853		12,582	5,729
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		1,000			1,000-
		315 OFFICE EQUIPMENT		857			857-
		319 SECURITY EQUIPMENT		264			264-
		332 PURCH DATA PROCESSING EQUIPT		725			725-
		337 BOOKS-OTHER		570		530	40-
		SUBTOTAL FOR PROPTY&EQUIP		3,416		530	2,886-
40		OTHR SER&CHR 858001					
		40B TELEPHONE & OTHER COMMUNICATNS		2,444		2,444	
		412 RENTALS OF MISC.EQUIP		2,968		2,348	620-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,351			1,351-
		SUBTOTAL FOR OTHR SER&CHR		6,763		4,792	1,971-
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	1	1,529	1	1,300	229-
		622 TEMPORARY SERVICES	1	23,920	1	23,928	8
		624 CLEANING SERVICES	1	1,782	1	1,950	168
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,850			3,850-
		684 PROF SERV COMPUTER SERVICES	1	1,650	1	1,200	450-
		SUBTOTAL FOR CNTRCTL SVCS	5	32,731	4	28,378	4,353-
		SUBTOTAL FOR BUDGET CODE 1000	5	49,763	4	46,282	3,481-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	5	49,763	4	46,282	3,481-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	49,763	4	46,282	3,481-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,444	49,763	2,444	46,282	3,481-
FINANCIAL PLAN SAVINGS APPROPRIATION		49,763		46,282	3,481-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		49,763		46,282	3,481-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		49,763		46,282	3,481-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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		60,337		60,452	115
	856001	42C HEAT LIGHT & POWER		8,623		8,133	490-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		68,962		68,587	375-
		SUBTOTAL FOR BUDGET CODE 4000		68,962		68,587	375-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12		68,962		68,587	375-
		TOTAL FOR RENT AND ENERGY		68,962		68,587	375-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,623	68,962	8,133	68,587	375-
FINANCIAL PLAN SAVINGS APPROPRIATION		68,962		68,587	375-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		68,962		68,587	375-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		68,962		68,587	375-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	152,632	2	160,613	7,981
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,632	2	160,613	7,981

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	152,632	160,613	7,981
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 152,632 160,613 7,981

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,067	118,725	10,577	114,869	3,856-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,725		114,869	3,856-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		118,725		114,869	3,856-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		118,725		114,869	3,856-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	152,632	2	160,613	7,981
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,632	2	160,613	7,981
OTPS					
TOTALS FOR OPERATING BUDGET		118,725		114,869	3,856-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,725		114,869	3,856-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	271,357	2	275,482	4,125
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	271,357	2	275,482	4,125
FUNDING					
CITY		271,357		275,482	4,125
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		271,357		275,482	4,125

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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	157,179	2	165,179	8,000
		SUBTOTAL FOR F/T SALARIED	2	157,179	2	165,179	8,000
03 UNSALARIED		031 UNSALARIED		30,469		21,025	9,444-
		SUBTOTAL FOR UNSALARIED		30,469		21,025	9,444-
		SUBTOTAL FOR BUDGET CODE 1000	2	187,648	2	186,204	1,444-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	187,648	2	186,204	1,444-
		TOTAL FOR PERSONAL SERVICES	2	187,648	2	186,204	1,444-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	187,648	2	186,204	1,444-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	187,648	2	186,204	1,444-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	187,648	186,204	1,444-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	187,648	186,204	1,444-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# 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 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600		600		
		100 SUPPLIES + MATERIALS - GENERAL		1,528		2,000	472	
		101 PRINTING SUPPLIES				300	300	
		110 FOOD & FORAGE SUPPLIES		204		300	96	
		117 POSTAGE		600		2,000	1,400	
		170 CLEANING SUPPLIES				300	300	
SUBTOTAL FOR SUPPLYS&MATL				2,932		5,500	2,568	
30 PROPTY&EQUIP		314 OFFICE FURITURE				500	500	
		315 OFFICE EQUIPMENT				500	500	
		319 SECURITY EQUIPMENT		156		156		
		332 PURCH DATA PROCESSING EQUIPT				1,000	1,000	
SUBTOTAL FOR PROPTY&EQUIP				156		2,156	2,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,747		3,747		
		402 TELEPHONE & OTHER COMMUNICATNS		480		500	20	
		412 RENTALS OF MISC.EQUIP		3,652		5,000	1,348	
		451 NON OVERNIGHT TRVL EXP-GENERAL				300	300	
SUBTOTAL FOR OTHR SER&CHR				7,879		9,547	1,668	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	280	1	400	120	
		608 MAINT & REP GENERAL			1	200	200	
		622 TEMPORARY SERVICES			1	300	300	
		624 CLEANING SERVICES			1	2,588	2,588	
SUBTOTAL FOR CNTRCTL SVCS				1	280	4	3,488	3,208
SUBTOTAL FOR BUDGET CODE 1000				1	11,247	4	20,691	9,444
TOTAL FOR BROOKLYN COMMUNITY BOARD #13				1	11,247	4	20,691	9,444
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	11,247	4	20,691	9,444

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,347	11,247	4,347	20,691	9,444
FINANCIAL PLAN SAVINGS APPROPRIATION		11,247		20,691	9,444

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,247		20,691	9,444
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		11,247		20,691	9,444

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		49,934		50,275	341
	856001	42C HEAT LIGHT & POWER		5,610		5,556	54-
		SUBTOTAL FOR OTHR SER&CHR		55,544		55,831	287
		SUBTOTAL FOR BUDGET CODE 4000		55,544		55,831	287
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		55,544		55,831	287
		TOTAL FOR RENT		55,544		55,831	287

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,610	55,544	5,556	55,831	287
FINANCIAL PLAN SAVINGS APPROPRIATION		55,544		55,831	287

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	55,544	55,831	287
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	55,544	55,831	287

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	187,648	2	186,204	1,444-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,648	2	186,204	1,444-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	187,648	186,204	1,444-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	187,648	186,204	1,444-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,957	66,791	9,903	76,522	9,731
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,791		76,522	9,731

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	66,791	76,522	9,731
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	66,791	76,522	9,731
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	187,648	2	186,204	1,444-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,648	2	186,204	1,444-
OTPS					
TOTALS FOR OPERATING BUDGET		66,791		76,522	9,731
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,791		76,522	9,731
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	254,439	2	262,726	8,287
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	254,439	2	262,726	8,287
FUNDING					
CITY		254,439		262,726	8,287
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,439		262,726	8,287

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	128,481	3	188,938	60,457
		SUBTOTAL FOR F/T SALARIED	3	128,481	3	188,938	60,457
03 UNSALARIED		031 UNSALARIED		57,692		7,700	49,992-
		SUBTOTAL FOR UNSALARIED		57,692		7,700	49,992-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				5,635	5,635
		053 AMOUNT TO BE SCHEDULED-PS				5,635	5,635
		SUBTOTAL FOR AMT TO SCHED				5,635	5,635
		SUBTOTAL FOR BUDGET CODE 1000	3	186,173	3	202,273	16,100
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	186,173	3	202,273	16,100
		TOTAL FOR PERSONAL SERVICES	3	186,173	3	202,273	16,100

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	186,173	3	202,273	16,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,173	3	202,273	16,100

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	186,173	202,273	16,100
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	186,173	202,273	16,100

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 484	56086	49,492-212,614	1	100,608
1310	COMMUNITY ASSISTANT	D 484	56056	31,454- 35,573	1	35,573
1360	COMMUNITY COORDINATOR	D 484	56058	52,322- 70,810	1	52,457
	SUBTOTAL FOR OBJECT 001				3	188,638

	POSITION SCHEDULE FOR U/A 001				3	188,638
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	188,638

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,070			3,070-
		110 FOOD & FORAGE SUPPLIES		30			30-
		170 CLEANING SUPPLIES		100			100-
		SUBTOTAL FOR SUPPLYS&MATL		3,200			3,200-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		809			809-
		SUBTOTAL FOR PROPTY&EQUIP		809			809-
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		640			640-
		SUBTOTAL FOR OTHR SER&CHR		5,228		4,622	606-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	700			1-
		622 TEMPORARY SERVICES	1	1,390			1-
		624 CLEANING SERVICES	1	1,395			1-
		SUBTOTAL FOR CNTRCTL SVCS	3	3,485			3-
		SUBTOTAL FOR BUDGET CODE 1000	3	12,722		4,622	3-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	12,722		4,622	3-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	12,722		4,622	3-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,622	12,722	1,622	4,622	8,100-
FINANCIAL PLAN SAVINGS APPROPRIATION		12,722		4,622	8,100-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,722		4,622	8,100-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		12,722		4,622	8,100-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		61,673		66,595	4,922
	856001	42C HEAT LIGHT & POWER		5,774		5,338	436-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		67,449		71,935	4,486
		SUBTOTAL FOR BUDGET CODE 4000		67,449		71,935	4,486
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		67,449		71,935	4,486
		TOTAL FOR RENT AND ENERGY		67,449		71,935	4,486

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,774	67,449	5,338	71,935	4,486
FINANCIAL PLAN SAVINGS APPROPRIATION		67,449		71,935	4,486

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	67,449	71,935	4,486
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	67,449	71,935	4,486

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	186,173	3	202,273	16,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,173	3	202,273	16,100

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	186,173	202,273	16,100
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	186,173	202,273	16,100
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,396	80,171	6,960	76,557	3,614-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,171		76,557	3,614-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		80,171		76,557	3,614-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		80,171		76,557	3,614-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	186,173	3	202,273	16,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,173	3	202,273	16,100
OTPS					
TOTALS FOR OPERATING BUDGET		80,171		76,557	3,614-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,171		76,557	3,614-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	266,344	3	278,830	12,486
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	266,344	3	278,830	12,486
FUNDING					
CITY		266,344		278,830	12,486
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		266,344		278,830	12,486

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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	134,630	3	150,143	15,513
		SUBTOTAL FOR F/T SALARIED	3	134,630	3	150,143	15,513
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,765			7,765-
		053 AMOUNT TO BE SCHEDULED-PS		10,314		10,566	252
		SUBTOTAL FOR AMT TO SCHED		18,079		10,566	7,513-
		SUBTOTAL FOR BUDGET CODE 1000	3	152,709	3	160,709	8,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	152,709	3	160,709	8,000
		TOTAL FOR PERSONAL SERVICES	3	152,709	3	160,709	8,000

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	152,709	3	160,709	8,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	152,709	3	160,709	8,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	152,709	160,709	8,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	152,709	160,709	8,000

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 485	56086	49,492-212,614	1	64,253	
1300	COMMUNITY ASSOCIATE	D 485	56057	37,072- 53,788	1	43,356	
1310	COMMUNITY ASSISTANT	D 485	56056	31,454- 35,573	1	34,534	
	SUBTOTAL FOR OBJECT 001				3	142,143	

	POSITION SCHEDULE FOR U/A 001				3	142,143	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	142,143	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		18,481		15,000			3,481-
		101 PRINTING SUPPLIES				500			500
		110 FOOD & FORAGE SUPPLIES		10,060		10,000			60-
		117 POSTAGE		7,100		5,000			2,100-
		169 MAINTENANCE SUPPLIES		1,600					1,600-
		SUBTOTAL FOR SUPPLYS&MATL		37,241		30,500			6,741-
30		PROPTY&EQUIP							
		314 OFFICE FURITURE				5,000			5,000
		332 PURCH DATA PROCESSING EQUIPT		1,059					1,059-
		337 BOOKS-OTHER		200		500			300
		SUBTOTAL FOR PROPTY&EQUIP		1,259		5,500			4,241
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		

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	152,709	3	160,709	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,709	3	160,709	8,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	152,709	160,709	8,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	152,709	160,709	8,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	152,709	3	160,709	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,709	3	160,709	8,000
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	206,895	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,895	3	206,895	8,000
FUNDING					
CITY		198,895		206,895	8,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		198,895		206,895	8,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	196,771	3	203,073	1 6,302
		SUBTOTAL FOR F/T SALARIED	2	196,771	3	203,073	1 6,302
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	197,571	3	203,873	1 6,302
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	2	197,571	3	203,873	1 6,302
		TOTAL FOR PERSONAL SERVICES	2	197,571	3	203,873	1 6,302

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	197,571	3	203,873	6,302
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,571	3	203,873	6,302

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	197,571	203,873	6,302
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	197,571	203,873	6,302

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 486	56086	49,492-212,614	1	101,925
1110	COMMUNITY COORDINATOR	D 486	56058	52,322- 70,810	1	62,378
1310	COMMUNITY ASSISTANT	D 486	56056	31,454- 35,573	1	32,469
	SUBTOTAL FOR OBJECT 001				3	196,772

	POSITION SCHEDULE FOR U/A 001				3	196,772
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	196,772

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		351		780	429
		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		117 POSTAGE		2,143			2,143-
		SUBTOTAL FOR SUPPLYS&MATL		3,494		780	2,714-
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		3,023			3,023-
		499 OTHER EXPENSES - GENERAL		2			2-
		SUBTOTAL FOR OTHR SER&CHR		5,267		2,242	3,025-
		SUBTOTAL FOR BUDGET CODE 1000		9,325		3,022	6,303-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		9,325		3,022	6,303-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		9,325		3,022	6,303-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,593	9,325	3,022	3,022	6,303-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,325		3,022	6,303-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,325		3,022	6,303-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,325		3,022	6,303-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		41,015		25,720	15,295-
		423 HEAT LIGHT & POWER		6,949		6,949	
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		47,967		32,672	15,295-
		SUBTOTAL FOR BUDGET CODE 4000		47,967		32,672	15,295-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		47,967		32,672	15,295-
		TOTAL FOR RENT		47,967		32,672	15,295-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		47,967		32,672	15,295-
FINANCIAL PLAN SAVINGS APPROPRIATION		47,967		32,672	15,295-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		47,967		32,672	15,295-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		47,967		32,672	15,295-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	197,571	3	203,873	6,302
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,571	3	203,873	6,302

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	197,571	203,873	6,302
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 197,571 203,873 6,302

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,593	57,292	3,022	35,694	21,598-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,292		35,694	21,598-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		57,292		35,694	21,598-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		57,292		35,694	21,598-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	197,571	3	203,873	6,302
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,571	3	203,873	6,302
OTPS					
TOTALS FOR OPERATING BUDGET		57,292		35,694	21,598-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,292		35,694	21,598-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	254,863	3	239,567	15,296-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	254,863	3	239,567	15,296-
FUNDING					
CITY		254,863		239,567	15,296-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,863		239,567	15,296-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	166,976	4	193,108	26,132
SUBTOTAL FOR F/T SALARIED			4	166,976	4	193,108	26,132
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,000			17,000-
SUBTOTAL FOR AMT TO SCHED				17,000			17,000-
SUBTOTAL FOR BUDGET CODE 1000			4	183,976	4	193,108	9,132
TOTAL FOR BROOKLYN COMMUNITY BOARD #17			4	183,976	4	193,108	9,132
TOTAL FOR PERSONAL SERVICES			4	183,976	4	193,108	9,132

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	183,976	4	193,108	9,132
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	183,976	4	193,108	9,132

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	183,976	193,108	9,132
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	183,976	193,108	9,132

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12		
					# 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 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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		6,074			6,074-
		110 FOOD & FORAGE SUPPLIES		130			130-
		117 POSTAGE		4,384			4,384-
		199 DATA PROCESSING SUPPLIES		517			517-
		SUBTOTAL FOR SUPPLYS&MATL		11,505		400	11,105-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		420			420-
		332 PURCH DATA PROCESSING EQUIPT		50			50-
		SUBTOTAL FOR PROPTY&EQUIP		470			470-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,658		2,658	
		412 RENTALS OF MISC.EQUIP		546			546-
		451 NON OVERNIGHT TRVL EXP-GENERAL		270			270-
		499 OTHER EXPENSES - GENERAL				731	731
		SUBTOTAL FOR OTHR SER&CHR		3,474		3,389	85-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,232			1-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,766	1	4,810	2,044
		615 PRINTING CONTRACTS	1	710			1-
		624 CLEANING SERVICES	1	2,638	1	5,188	2,550
		SUBTOTAL FOR CNTRCTL SVCS	4	7,346	2	9,998	2-
		SUBTOTAL FOR BUDGET CODE 1000	4	22,795	2	13,787	2-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	22,795	2	13,787	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	22,795	2	13,787	2-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,058	22,795	3,058	13,787	9,008-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,795		13,787	9,008-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,795		13,787	9,008-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,795		13,787	9,008-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		104,011		79,311	24,700-
	856001	42C HEAT LIGHT & POWER		8,674		3,399	5,275-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		112,687		82,712	29,975-
		SUBTOTAL FOR BUDGET CODE 4000		112,687		82,712	29,975-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17		112,687		82,712	29,975-
		TOTAL FOR RENT AND ENERGY		112,687		82,712	29,975-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,674	112,687	3,399	82,712	29,975-
FINANCIAL PLAN SAVINGS APPROPRIATION		112,687		82,712	29,975-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	112,687	82,712	29,975-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	112,687	82,712	29,975-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	183,976	4	193,108	9,132
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	183,976	4	193,108	9,132

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	183,976	193,108	9,132
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	183,976	193,108	9,132
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,732	135,482	6,457	96,499	38,983-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		135,482		96,499	38,983-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	135,482	96,499	38,983-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 135,482 96,499 38,983-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	183,976	4	193,108	9,132
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	183,976	4	193,108	9,132
OTPS					
TOTALS FOR OPERATING BUDGET		135,482		96,499	38,983-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		135,482		96,499	38,983-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	319,458	4	289,607	29,851-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	319,458	4	289,607	29,851-
FUNDING					
CITY		319,458		289,607	29,851-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		319,458		289,607	29,851-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,705	2	165,705	25,000
		SUBTOTAL FOR F/T SALARIED	2	140,705	2	165,705	25,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,000			17,000-
		SUBTOTAL FOR AMT TO SCHED		17,000			17,000-
		SUBTOTAL FOR BUDGET CODE 1000	2	158,505	2	166,505	8,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	158,505	2	166,505	8,000
		TOTAL FOR PERSONAL SERVICE	2	158,505	2	166,505	8,000

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	158,505	2	166,505	8,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	158,505	2	166,505	8,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	158,505	166,505	8,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	158,505	166,505	8,000

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# 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 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,076		3,994			82-
		101 PRINTING SUPPLIES		134		834			700
		105 AUTOMOTIVE SUPPLIES & MATERIAL				250			250
		110 FOOD & FORAGE SUPPLIES		58					58-
		117 POSTAGE				3,700			3,700
		170 CLEANING SUPPLIES		300		800			500
		199 DATA PROCESSING SUPPLIES		494		1,000			506
		SUBTOTAL FOR SUPPLYS&MATL		5,062		10,578			5,516
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,180			1,180
		314 OFFICE FURITURE		11,166					11,166-
		315 OFFICE EQUIPMENT		3,069					3,069-
		319 SECURITY EQUIPMENT		900		500			400-
		332 PURCH DATA PROCESSING EQUIPT		302		1,500			1,198
		337 BOOKS-OTHER		354		500			146
		SUBTOTAL FOR PROPTY&EQUIP		15,791		3,680			12,111-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,906		2,906			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000			
		402 TELEPHONE & OTHER COMMUNICATNS				500			500
		412 RENTALS OF MISC.EQUIP		340		4,800			4,460
		431 LEASING OF MISC EQUIP				2,550			2,550
		451 NON OVERNIGHT TRVL EXP-GENERAL				100			100
		499 OTHER EXPENSES - GENERAL				8,840			8,840
		SUBTOTAL FOR OTHR SER&CHR		4,246		20,696			16,450
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000			
		608 MAINT & REP GENERAL	1	590	1	950			360
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,424	1	1,750			674-
		613 DATA PROCESSING EQUIPMENT	1	116	1	116			
		622 TEMPORARY SERVICES	1	1,481			1-		1,481-
		624 CLEANING SERVICES	1	3,044	1	1,620			1,424-
		676 MAINT & OPER OF INFRASTRUCTURE	1	9,595			1-		9,595-
		SUBTOTAL FOR CNTRCTL SVCS	7	18,250	5	5,436	2-		12,814-
		SUBTOTAL FOR BUDGET CODE 1000	7	43,349	5	40,390	2-		2,959-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #18			7	43,349	5	40,390	2-	2,959-
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	43,349	5	40,390	2-	2,959-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	43,349	3,906	40,390	2,959-
FINANCIAL PLAN SAVINGS APPROPRIATION		43,349		40,390	2,959-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,349		40,390	2,959-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		43,349		40,390	2,959-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		5,000		400	4,600-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		5,002		402	4,600-
		SUBTOTAL FOR BUDGET CODE 4000		5,002		402	4,600-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18		5,002		402	4,600-
		TOTAL FOR RENT		5,002		402	4,600-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,002		402	4,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,002		402	4,600-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,002		402	4,600-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,002		402	4,600-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	158,505	2	166,505	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	158,505	2	166,505	8,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	158,505	166,505	8,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	158,505	166,505	8,000
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	48,351	3,906	40,792	7,559-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,351		40,792	7,559-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,351		40,792	7,559-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		48,351		40,792	7,559-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	158,505	2	166,505	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	158,505	2	166,505	8,000
OTPS					
TOTALS FOR OPERATING BUDGET		48,351		40,792	7,559-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,351		40,792	7,559-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	206,856	2	207,297	441
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,856	2	207,297	441
FUNDING					
CITY		206,856		207,297	441
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,856		207,297	441

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,206	3	175,206	8,000
		SUBTOTAL FOR F/T SALARIED	3	167,206	3	175,206	8,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		1,600	800
		SUBTOTAL FOR ADD GRS PAY		800		1,600	800
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		16,961		16,877	84-
		SUBTOTAL FOR AMT TO SCHED		16,961		16,877	84-
		SUBTOTAL FOR BUDGET CODE 1000	3	184,967	3	193,683	8,716
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	3	184,967	3	193,683	8,716
		TOTAL FOR PERSONAL SERVICES	3	184,967	3	193,683	8,716

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,967	3	193,683	8,716
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,967	3	193,683	8,716

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	184,967	193,683	8,716
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	184,967	193,683	8,716

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12		
					# 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 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,959		1,595	364-
		101 PRINTING SUPPLIES		210		200	10-
		110 FOOD & FORAGE SUPPLIES		1,250		1,150	100-
		117 POSTAGE		250		200	50-
		199 DATA PROCESSING SUPPLIES		450		450	
		SUBTOTAL FOR SUPPLYS&MATL		4,119		3,595	524-
30 PROPTY&EQUIP		314 OFFICE FURITURE		180		140	40-
		315 OFFICE EQUIPMENT		150		250	100
		332 PURCH DATA PROCESSING EQUIPT		1,010		294	716-
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		1,440		784	656-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,013		3,013	
		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,500	500
		403 OFFICE SERVICES		36		150	114
		412 RENTALS OF MISC.EQUIP		3,470		3,470	
		414 RENTALS - LAND BLDGS & STRUCTS		150			150-
		SUBTOTAL FOR OTHR SER&CHR		7,669		8,133	464
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		700		700	
		SUBTOTAL FOR FXD MIS CHGS		700		700	
		SUBTOTAL FOR BUDGET CODE 1000		13,928		13,212	716-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		13,928		13,212	716-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		13,928		13,212	716-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	13,928	3,013	13,212	716-
FINANCIAL PLAN SAVINGS APPROPRIATION		13,928		13,212	716-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,928		13,212	716-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		13,928		13,212	716-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		60,465			60,465
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		60,467			60,467
		SUBTOTAL FOR BUDGET CODE 4000		60,467			60,467
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		60,467			60,467
		TOTAL FOR RENT		60,467			60,467

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		60,467		60,467	
FINANCIAL PLAN SAVINGS APPROPRIATION		60,467		60,467	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		60,467		60,467	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		60,467		60,467	

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,967	3	193,683	8,716
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,967	3	193,683	8,716

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	184,967	193,683	8,716
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 184,967 193,683 8,716

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	74,395	3,013	73,679	716-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,395		73,679	716-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	74,395	73,679	716-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	74,395	73,679	716-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	184,967	3	193,683	8,716
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,967	3	193,683	8,716
OTPS					
TOTALS FOR OPERATING BUDGET		74,395		73,679	716-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,395		73,679	716-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	259,362	3	267,362	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	259,362	3	267,362	8,000
FUNDING					
CITY		259,362		267,362	8,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		259,362		267,362	8,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	83,578	1	91,578	1- 8,000
		SUBTOTAL FOR F/T SALARIED	2	83,578	1	91,578	1- 8,000
03 UNSALARIED		031 UNSALARIED		37,933		54,262	16,329
		SUBTOTAL FOR UNSALARIED		37,933		54,262	16,329
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,714			13,714-
		053 AMOUNT TO BE SCHEDULED-PS		46,947		14,000	32,947-
		SUBTOTAL FOR AMT TO SCHED		60,661		14,000	46,661-
		SUBTOTAL FOR BUDGET CODE 1000	2	182,172	1	159,840	1- 22,332-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	2	182,172	1	159,840	1- 22,332-
		TOTAL FOR PERSONAL SERVICES	2	182,172	1	159,840	1- 22,332-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,172	1	159,840	22,332-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,172	1	159,840	22,332-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	182,172	159,840	22,332-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,172	159,840	22,332-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 492	56086	49,492-212,614	1	83,578	
	SUBTOTAL FOR OBJECT 001				1	83,578	

	POSITION SCHEDULE FOR U/A 001				1	83,578	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				1	83,578	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		550			550-
		100 SUPPLIES + MATERIALS - GENERAL		1,200		2,500	1,300
		101 PRINTING SUPPLIES				500	500
		110 FOOD & FORAGE SUPPLIES		646		600	46-
		117 POSTAGE		500		1,250	750
		199 DATA PROCESSING SUPPLIES		101		400	299
SUBTOTAL FOR SUPPLYS&MATL				2,997		5,250	2,253
30 PROPTY&EQUIP		314 OFFICE FURITURE		30			30-
		315 OFFICE EQUIPMENT				400	400
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,950			1,950-
		332 PURCH DATA PROCESSING EQUIPT		1,010			1,010-
		337 BOOKS-OTHER				100	100
SUBTOTAL FOR PROPTY&EQUIP				2,990		500	2,490-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				800	800
		403 OFFICE SERVICES		30			30-
		412 RENTALS OF MISC.EQUIP		1,072		1,600	528
		431 LEASING OF MISC EQUIP		1,025			1,025-
		451 NON OVERNIGHT TRVL EXP-GENERAL		450		1,000	550
		499 OTHER EXPENSES - GENERAL				34,755	34,755
SUBTOTAL FOR OTHR SER&CHR				2,577		38,155	35,578
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,509			1- 5,509-
		602 TELECOMMUNICATIONS MAINT			1	500	1 500
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,850	3	1,850	
SUBTOTAL FOR CNTRCTL SVCS				4	7,359	4	2,350 5,009-
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	47,055 30,332
TOTAL FOR STATEN ISLAND COMMUNITY BD #2				4	16,723	4	47,055 30,332

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	16,723	4	47,055		30,332

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	550	16,723		47,055	30,332
FINANCIAL PLAN SAVINGS APPROPRIATION		16,723		47,055	30,332

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,723		47,055	30,332
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,723		47,055	30,332

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 4000 RENT							
40	OTHR SER&CHR	819001	41D RENTALS - LAND BLDGS & STRUCTS		45,000		45,000
			499 OTHER EXPENSES - GENERAL		2		2
			SUBTOTAL FOR OTHR SER&CHR		45,002		45,002
			SUBTOTAL FOR BUDGET CODE 4000		45,002		45,002
			TOTAL FOR STATEN ISLAND COMMUNITY BD #2		45,002		45,002
			TOTAL FOR RENT		45,002		45,002

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,172	1	159,840	22,332-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,172	1	159,840	22,332-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	182,172	159,840	22,332-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,172	159,840	22,332-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,550	61,725	45,000	92,057	30,332
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,725		92,057	30,332

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		61,725		92,057	30,332
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		61,725		92,057	30,332
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	182,172	1	159,840	22,332-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,172	1	159,840	22,332-
OTPS					
TOTALS FOR OPERATING BUDGET		61,725		92,057	30,332
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,725		92,057	30,332
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	243,897	1	251,897	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	243,897	1	251,897	8,000
FUNDING					
CITY		243,897		251,897	8,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		243,897		251,897	8,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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	180,603	3	165,699	14,904-
		SUBTOTAL FOR F/T SALARIED	3	180,603	3	165,699	14,904-
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				29,883	29,883
		SUBTOTAL FOR AMT TO SCHED				29,883	29,883
		SUBTOTAL FOR BUDGET CODE 1000	3	181,403	3	196,382	14,979
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	181,403	3	196,382	14,979
		TOTAL FOR PERSONAL SERVICES	3	181,403	3	196,382	14,979

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	181,403	3	196,382	14,979
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,403	3	196,382	14,979

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	181,403	196,382	14,979
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	181,403	196,382	14,979

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 493	56086	49,492-212,614	1	72,171
1121	COMMUNITY COORDINATOR	D 493	56058	52,322- 70,810	1	55,646
1125	COMMUNITY ASSISTANT	D 493	56056	31,454- 35,573	1	34,882
	SUBTOTAL FOR OBJECT 001				3	162,699

	POSITION SCHEDULE FOR U/A 001				3	162,699
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	162,699

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,370		1,400	30
		110 FOOD & FORAGE SUPPLIES		50			50-
		117 POSTAGE		169		200	31
		170 CLEANING SUPPLIES				150	150
		199 DATA PROCESSING SUPPLIES				131	131
		SUBTOTAL FOR SUPPLYS&MATL		1,589		1,881	292
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,600			4,600-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		2,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT		618		289	329-
		SUBTOTAL FOR PROPTY&EQUIP		7,218		289	6,929-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,901		1,901	
		412 RENTALS OF MISC.EQUIP		3,173		3,542	369
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,300		1,000	300-
		SUBTOTAL FOR OTHR SER&CHR		6,374		6,443	69
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		624 CLEANING SERVICES	1	1,280	1	1,100	180-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,580	2	1,400	180-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		731		500	231-
		SUBTOTAL FOR FXD MIS CHGS		731		500	231-
		SUBTOTAL FOR BUDGET CODE 1000	2	17,492	2	10,513	6,979-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	2	17,492	2	10,513	6,979-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	17,492	2	10,513	6,979-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,901	17,492	1,901	10,513	6,979-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,492		10,513	6,979-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,492		10,513	6,979-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,492		10,513	6,979-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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		71,342		71,873	531
	856001	42C HEAT LIGHT & POWER		8,750		8,417	333-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		80,094		80,292	198
		SUBTOTAL FOR BUDGET CODE 4000		80,094		80,292	198
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		80,094		80,292	198
		TOTAL FOR RENT AND ENERGY		80,094		80,292	198

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,750	80,094	8,417	80,292	198
FINANCIAL PLAN SAVINGS APPROPRIATION		80,094		80,292	198

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		80,094		80,292	198
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		80,094		80,292	198

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	181,403	3	196,382	14,979
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,403	3	196,382	14,979

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	181,403	196,382	14,979
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 181,403 196,382 14,979

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,651	97,586	10,318	90,805	6,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,586		90,805	6,781-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		97,586		90,805	6,781-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		97,586		90,805	6,781-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	181,403	3	196,382	14,979
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,403	3	196,382	14,979
OTPS					
TOTALS FOR OPERATING BUDGET		97,586		90,805	6,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,586		90,805	6,781-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	278,989	3	287,187	8,198
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	278,989	3	287,187	8,198
FUNDING					
CITY		278,989		287,187	8,198
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		278,989		287,187	8,198

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S002 BYRNE COMPETITIVE GRANT - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,628			68,628-
		SUBTOTAL FOR F/T SALARIED		68,628			68,628-
		SUBTOTAL FOR BUDGET CODE S002		68,628			68,628-
		TOTAL FOR		68,628			68,628-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,188,729	25	2,188,729	
		SUBTOTAL FOR F/T SALARIED	25	2,188,729	25	2,188,729	
03 UNSALARIED		031 UNSALARIED		194		194	
		SUBTOTAL FOR UNSALARIED		194		194	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,867		13,889	22
		046 TERMINAL LEAVE		16,966		16,966	
		047 OVERTIME		1,882		1,882	
		049 BACKPAY - PRIOR YEARS		501		501	
		061 SUPPER MONEY		499		499	
		SUBTOTAL FOR ADD GRS PAY		33,715		33,737	22
		SUBTOTAL FOR BUDGET CODE 0101	25	2,222,638	25	2,222,660	22
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,753,222	36	1,731,822	21,400-
		SUBTOTAL FOR F/T SALARIED	36	1,753,222	36	1,731,822	21,400-
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		125,096		125,157	61

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		12,249		12,249	
		049 BACKPAY - PRIOR YEARS		500		500	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		142,522		142,583	61
		SUBTOTAL FOR BUDGET CODE 0201	36	1,896,597	36	1,875,258	21,339-
BUDGET CODE: 0301 DIVISION OF PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,661,424	43	2,563,924	97,500-
		SUBTOTAL FOR F/T SALARIED	43	2,661,424	43	2,563,924	97,500-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,964		1,964	
		SUBTOTAL FOR OTH SALARIED		1,964		1,964	
03 UNSALARIED		031 UNSALARIED		632		632	
		SUBTOTAL FOR UNSALARIED		632		632	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,851		32,912	61
		047 OVERTIME		3,896		3,896	
		049 BACKPAY - PRIOR YEARS		1,000		1,000	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		39,747		39,808	61
		SUBTOTAL FOR BUDGET CODE 0301	43	2,703,767	43	2,606,328	97,439-
		TOTAL FOR OFFICE OF THE DIRECTOR	104	6,823,002	104	6,704,246	118,756-
		TOTAL FOR EXECUTIVE MANAGEMENT	104	6,891,630	104	6,704,246	187,384-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	104	6,891,630	104	6,704,246	187,384-
FINANCIAL PLAN SAVINGS APPROPRIATION	104	6,891,630	104	6,704,246	187,384-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,823,002	6,704,246	118,756-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.			
FEDERAL - OTHER INTRA-CITY SALES	68,628		68,628-
TOTAL	6,891,630	6,704,246	187,384-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0933	EXECUTIVE AGENCY COUNSEL	D 781	95005	49,492-212,614	2	266,686
0960	ADMINISTRATIVE PROCUREMENT	D 781	82976	49,492-212,614	1	86,376
1102	DEPUTY DIRECTOR OF PROBAT	D 781	06185	49,492-212,614	3	458,000
1107	ADMINISTRATIVE PROBATION	D 781	10029	49,492-212,614	1	192,198
1108	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	2	164,651
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	56,937- 88,649	2	167,161
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	3	287,382
1122	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	5	472,269
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	2	228,000
1124	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	1	145,000
1125	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	1	158,500
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 88,649	5	401,594
1134	CITY RESEARCH SCIENTIST	D 781	21744	55,000-118,597	1	92,152
1136	COMPUTER SYSTEMS MANAGER	D 781	10050	49,492-212,614	1	106,344
1143	CITY PLANNER	D 781	22122	53,532-100,047	1	94,426
1150	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	2	127,677
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	10	476,202
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	44,540- 64,486	1	44,540
1209	ADMINISTRATIVE PUBLIC INF	D 781	10033	53,373-212,614	1	100,000
1212	BOOKKEEPER	D 781	40526	37,197- 57,412	1	33,700
1333	COMMUNITY COORDINATOR	D 781	56058	52,322- 70,810	2	126,779
1370	COMPUTER ASSOCIATE (SOFTW	D 781	13631	64,574- 94,528	2	151,785
1377	COMPUTER SPECIALIST(SOFTW	D 781	13632	79,462-115,470	4	345,228
1378	COMPUTER SERVICE TECHNICI	D 781	13615	39,747- 55,553	1	39,747
1380	COMPUTER SPECIALIST (SOFT	D 781	13632	79,462-115,470	1	89,000
1381	COMPUTER SPECIALIST (SOFT	D 781	13632	79,462-115,470	1	91,776
1386	SUPERVISING COMPUTER SERV	D 781	13616	59,604- 77,224	2	125,754
1616	CUSTODIAN	D 781	80609	32,671- 70,107	1	55,132
1617	CITY CUSTODIAL ASSISTANT	D 781	90644	26,516- 37,671	2	62,250
1619	STOCK WORKER	D 781	12200	24,233- 46,519	1	31,873
1644	COMMUNITY ASSOCIATE	D 781	56057	37,072- 53,788	5	199,321
2020	STAFF ANALYST	D 781	12626	45,029- 67,459	2	132,831
2021	STAFF ANALYST	D 781	12626	45,029- 67,459	3	166,194
2096	PROCUREMENT ANALYST	D 781	12158	38,595- 85,053	1	49,438
2097	PROCUREMENT ANALYST	D 781	12158	38,595- 85,053	2	103,804
2404	CLERICAL ASSOCIATE MOST M	D 781	10251	20,095- 52,966	2	103,082
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	1	49,510
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	1	35,350
	SUBTOTAL FOR OBJECT 001				87	6,482,925

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				87	6,482,925
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				17	1,266,778
	TOTAL FOR U/A 001				104	7,749,703

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 ROCKEFELLER DRUG LAW REFORM - ARRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	632,208				19-	632,208-
		SUBTOTAL FOR F/T SALARIED	19	632,208				19-	632,208-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,602					22,602-
		SUBTOTAL FOR ADD GRS PAY		22,602					22,602-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		191,305					191,305-
		SUBTOTAL FOR FRINGE BENES		191,305					191,305-
		SUBTOTAL FOR BUDGET CODE S001	19	846,115				19-	846,115-
BUDGET CODE: S003 WEEKEND CASE PROCESS & JUVENALE INTAKE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	854,114				28-	854,114-
		SUBTOTAL FOR F/T SALARIED	28	854,114				28-	854,114-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,753					25,753-
		047 OVERTIME		19,901					19,901-
		SUBTOTAL FOR ADD GRS PAY		45,654					45,654-
		SUBTOTAL FOR BUDGET CODE S003	28	899,768				28-	899,768-
BUDGET CODE: S004 FORENSIC MENTAL HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	249,326				8-	249,326-
		SUBTOTAL FOR F/T SALARIED	8	249,326				8-	249,326-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,093					8,093-
		SUBTOTAL FOR ADD GRS PAY		8,093					8,093-
		SUBTOTAL FOR BUDGET CODE S004	8	257,419				8-	257,419-
BUDGET CODE: S005 SEX OFFENDER CONTAINMENT MODEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	814,604				32-	814,604-
		SUBTOTAL FOR F/T SALARIED	32	814,604				32-	814,604-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,966					16,966-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		59,551			59,551-
		SUBTOTAL FOR ADD GRS PAY		76,517			76,517-
		SUBTOTAL FOR BUDGET CODE S005	32	891,121		32-	891,121-
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,597,861	19		1,597,861
		SUBTOTAL FOR F/T SALARIED	19	1,597,861	19		1,597,861
		SUBTOTAL FOR BUDGET CODE 4100	19	1,597,861	19		1,597,861
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	747,693	29	1-	925,515
		SUBTOTAL FOR F/T SALARIED	30	747,693	29	1-	925,515
		SUBTOTAL FOR BUDGET CODE 4107	30	747,693	29	1-	925,515
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	467,815	8		467,815
		SUBTOTAL FOR F/T SALARIED	8	467,815	8		467,815
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		260			304
		SUBTOTAL FOR ADD GRS PAY		260			304
		SUBTOTAL FOR BUDGET CODE 7101	8	468,075	8		468,119
		TOTAL FOR	144	5,708,052	56		3,739,188
						88-	1,968,864-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	241,941	5		241,941
		SUBTOTAL FOR F/T SALARIED	5	241,941	5		241,941
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,080			35,080

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES					35,080		35,080		
SUBTOTAL FOR BUDGET CODE 0404				5	277,021	5	277,021		
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,769,522	67	2,769,522			
SUBTOTAL FOR F/T SALARIED				67	2,769,522	67	2,769,522		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		314,037		314,037			
SUBTOTAL FOR FRINGE BENES					314,037		314,037		
SUBTOTAL FOR BUDGET CODE 0409				67	3,083,559	67	3,083,559		
BUDGET CODE: 0453 BRONX PACT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	230,353			3-		230,353-
SUBTOTAL FOR F/T SALARIED				3	230,353		3-		230,353-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,822					13,822-
SUBTOTAL FOR ADD GRS PAY					13,822				13,822-
SUBTOTAL FOR BUDGET CODE 0453				3	244,175		3-		244,175-
TOTAL FOR SUPPLEMENTARY PROBATION SERV				75	3,604,755	72	3,360,580	3-	244,175-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER									
BUDGET CODE: 2101 ADULT INVESTIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	7,975,586	78	19,185,322	16-		11,209,736
SUBTOTAL FOR F/T SALARIED				94	7,975,586	78	19,185,322	16-	11,209,736
03 UNSALARIED		031 UNSALARIED		80,429		429			80,000-
SUBTOTAL FOR UNSALARIED					80,429		429		80,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,482,605		2,482,605			
		043 SHIFT DIFFERENTIAL		3,005		3,005			
		046 TERMINAL LEAVE		55,338		55,338			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					MODIFIED FY11-06/29/11	ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			047 OVERTIME		72,627		152,627			80,000
			049 BACKPAY - PRIOR YEARS		1,500		1,500			
			061 SUPPER MONEY		10,591		10,591			
			SUBTOTAL FOR ADD GRS PAY		2,625,666		2,705,666			80,000
			SUBTOTAL FOR BUDGET CODE 2101	94	10,681,681	78	21,891,417		16-	11,209,736
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE										
01 F/T SALARIED			001 FULL YEAR POSITIONS	93	822,681	93	822,681			
			SUBTOTAL FOR F/T SALARIED	93	822,681	93	822,681			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		250,097		250,114			17
			SUBTOTAL FOR ADD GRS PAY		250,097		250,114			17
			SUBTOTAL FOR BUDGET CODE 2104	93	1,072,778	93	1,072,795			17
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF										
01 F/T SALARIED			001 FULL YEAR POSITIONS	10	809,306	10	809,306			
			SUBTOTAL FOR F/T SALARIED	10	809,306	10	809,306			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		6,290		6,307			17
			049 BACKPAY - PRIOR YEARS		250		250			
			061 SUPPER MONEY		500		500			
			SUBTOTAL FOR ADD GRS PAY		7,040		7,057			17
			SUBTOTAL FOR BUDGET CODE 3001	10	816,346	10	816,363			17
BUDGET CODE: 3101 ADULT SUPERVISION										
01 F/T SALARIED			001 FULL YEAR POSITIONS	144	6,546,201	144	5,748,201			798,000-
			SUBTOTAL FOR F/T SALARIED	144	6,546,201	144	5,748,201			798,000-
03 UNSALARIED			031 UNSALARIED		325		325			
			SUBTOTAL FOR UNSALARIED		325		325			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		217,374		217,374			
			043 SHIFT DIFFERENTIAL		6,191		6,191			
			046 TERMINAL LEAVE		10,319		10,319			
			047 OVERTIME		5,869		5,869			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		049 BACKPAY - PRIOR YEARS		3,000		3,000			
		061 SUPPER MONEY		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		252,753		252,753			
		SUBTOTAL FOR BUDGET CODE 3101	144	6,799,279	144	6,001,279			798,000-
BUDGET CODE: 3104 ADULT SUPERVISION-CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	180	11,573,036	181	3,202,765	1		8,370,271-
		SUBTOTAL FOR F/T SALARIED	180	11,573,036	181	3,202,765	1		8,370,271-
03 UNSALARIED		031 UNSALARIED		424		424			
		SUBTOTAL FOR UNSALARIED		424		424			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,000					9,000-
		042 LONGEVITY DIFFERENTIAL		914,032		38			913,994-
		043 SHIFT DIFFERENTIAL		10,000					10,000-
		046 TERMINAL LEAVE		31,700		31,700			
		047 OVERTIME		25,000		25,000			
		061 SUPPER MONEY		5,000					5,000-
		SUBTOTAL FOR ADD GRS PAY		994,732		56,738			937,994-
		SUBTOTAL FOR BUDGET CODE 3104	180	12,568,192	181	3,259,927	1		9,308,265-
BUDGET CODE: 3401 FIELD SERVICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	2,975,154	68	2,939,754			35,400-
		SUBTOTAL FOR F/T SALARIED	68	2,975,154	68	2,939,754			35,400-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,465		43,498			33
		043 SHIFT DIFFERENTIAL		541		541			
		047 OVERTIME		88,630		88,630			
		049 BACKPAY - PRIOR YEARS		500		500			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		134,136		134,169			33
		SUBTOTAL FOR BUDGET CODE 3401	68	3,109,290	68	3,073,923			35,367-
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER			589	35,047,566	574	36,115,704	15-		1,068,138

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	216	14,300,153	200	12,194,300	16-		2,105,853-
SUBTOTAL FOR F/T SALARIED				216	14,300,153	200	12,194,300	16-	2,105,853-
03 UNSALARIED		031 UNSALARIED		602		602			
SUBTOTAL FOR UNSALARIED					602		602		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263,682		247,793			15,889-
		043 SHIFT DIFFERENTIAL		13,087		3,787			9,300-
		046 TERMINAL LEAVE		10,817		10,817			
		047 OVERTIME		197,710		188,510			9,200-
		049 BACKPAY - PRIOR YEARS		3,000		3,000			
		061 SUPPER MONEY		4,500		4,500			
SUBTOTAL FOR ADD GRS PAY				492,796		458,407			34,389-
SUBTOTAL FOR BUDGET CODE 4101				216	14,793,551	200	12,653,309	16-	2,140,242-
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,076,730	35	1,965,663	3-		111,067-
SUBTOTAL FOR F/T SALARIED				38	2,076,730	35	1,965,663	3-	111,067-
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				38	2,106,124	35	1,995,057	3-	111,067-
				2321					

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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			256	17,435,122	237	15,183,813	19- 2,251,309-
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,158,561	20	1,158,561	
		SUBTOTAL FOR F/T SALARIED	20	1,158,561	20	1,158,561	
03 UNSALARIED		031 UNSALARIED		605		605	
		SUBTOTAL FOR UNSALARIED		605		605	
		SUBTOTAL FOR BUDGET CODE 6101	20	1,159,166	20	1,159,166	
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,411	1	65,411	
		SUBTOTAL FOR F/T SALARIED	1	65,411	1	65,411	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745	
		049 BACKPAY - PRIOR YEARS		250		250	
		061 SUPPER MONEY		250		250	
		SUBTOTAL FOR ADD GRS PAY		3,245		3,245	
		SUBTOTAL FOR BUDGET CODE 6102	1	68,656	1	68,656	
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER			21	1,227,822	21	1,227,822	
			2322				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PROBATION SERVICES		1,085	63,023,317	960	59,627,107	125- 3,396,210-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,085	63,023,317	960	59,627,107	3,396,210-
FINANCIAL PLAN SAVINGS				1,470,238-	1,470,238-
APPROPRIATION	1,085	63,023,317	960	58,156,869	4,866,448-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		44,210,371		44,908,434	698,063
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		13,338,229		12,296,054	1,042,175-
FEDERAL - C.D.		2,894,423			2,894,423-
FEDERAL - OTHER		2,580,294		952,381	1,627,913-
INTRA-CITY SALES					
TOTAL		63,023,317		58,156,869	4,866,448-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0871	PROBATION OFFICER	D 781	51810	44,540- 64,486	4	225,157
0922	AGENCY ATTORNEY	D 781	30087	61,158-105,712	1	72,800
0924	*ATTORNEY AT LAW	D 781	30085	61,158-105,712	5	389,367
0927	AGENCY ATTORNEY	D 781	30087	61,158-105,712	3	232,500
0928	*ATTORNEY AT LAW	D 781	30085	61,158-105,712	1	84,564
0943	COMMUNITY ASSOCIATE	D 781	56057	37,072- 53,788	1	37,169
0950	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	2	139,483
0951	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	1	66,837
0971	PROBATION OFFICER	D 781	51810	44,540- 64,486	2	118,550
1106	ADMINISTRATIVE PROBATION	D 781	10029	49,492-212,614	5	485,253
1108	ADMINISTRATIVE PROBATION	D 781	10029	49,492-212,614	33	2,657,385
1109	ADMINISTRATIVE PROBATION	D 781	10029	49,492-212,614	1	118,000
1117	PROBATION OFFICER	X 781	51810	44,540- 64,486	1	44,540
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	56,937- 88,649	1	88,916
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	3	285,742
1122	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	2	161,719
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	1	113,000
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 88,649	3	227,934
1150	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	162	10,375,165
1151	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	2	129,051
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	35	1,675,993
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	3	154,682
1170	PROBATION OFFICER	D 781	51810	44,540- 64,486	1	45,638
1171	PROBATION OFFICER	D 781	51810	44,540- 64,486	544	28,612,327
1172	PROBATION OFFICER	D 781	51810	44,540- 64,486	1	28,588
1173	PROBATION OFFICER	D 781	51810	44,540- 64,486	4	230,906
1178	PROBATION OFFICER	D 781	51810	44,540- 64,486	1	58,275
1182	PROBATION OFFICER	D 781	51810	44,540- 64,486	7	398,416
1333	COMMUNITY COORDINATOR	D 781	56058	52,322- 70,810	1	70,876
1421	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 88,649	1	81,089
1641	COMMUNITY ASSOCIATE	D 781	56057	37,072- 53,788	1	37,371
1642	COMMUNITY ASSOCIATE	D 781	56057	37,072- 53,788	1	37,555
1644	COMMUNITY ASSOCIATE	D 781	56057	37,072- 53,788	5	193,016
2019	SUPERVISING COUNSELOR (AD	D 781	51217	64,424- 76,924	1	64,424
2021	STAFF ANALYST	D 781	12626	45,029- 67,459	2	105,094
2050	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	4	275,612
2071	PROBATION OFFICER	D 781	51810	44,540- 64,486	11	637,916
2300	INTERPRETER (SPANISH)	D 781	31013	40,143- 63,024	1	45,156
2371	PROBATION OFFICER	D 781	51810	44,540- 64,486	1	55,219
2401	CLERICAL ASSOCIATE MOST M	D 781	10251	20,095- 52,966	1	32,190
2402	CLERICAL ASSOCIATE MOST M	D 781	10251	20,095- 52,966	30	1,000,344

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 52,966	29	1,034,569
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	9	323,014
2406	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	6	192,251
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	23	807,386
2408	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	3	117,745
2502	LEGAL SECRETARIAL ASSISTA	D 781	1022A	40,497- 75,630	2	90,244
SUBTOTAL FOR OBJECT 001					964	52,539,809

POSITION SCHEDULE FOR U/A 002					964	52,539,809
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-4	-218,008
TOTAL FOR U/A 002					960	52,321,801

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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		864			864-
		106 MOTOR VEHICLE FUEL		2,350			2,350-
		107 MEDICAL, SURGICAL & LAB SUPPLY		9,430			9,430-
		SUBTOTAL FOR SUPPLYS&MATL		12,644			12,644-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		29,000			29,000-
		402 TELEPHONE & OTHER COMMUNICATNS		2,436			2,436-
		407 MAINT & REP OF MOTOR VEH EQUIP		1,255			1,255-
		SUBTOTAL FOR OTHR SER&CHR		32,691			32,691-
60 CNTRCTL SVCS		619 SECURITY SERVICES		7,662			7,662-
		671 TRAINING PRGM CITY EMPLOYEES		751			751-
		SUBTOTAL FOR CNTRCTL SVCS		8,413			8,413-
		SUBTOTAL FOR BUDGET CODE S001		53,748			53,748-
BUDGET CODE: S002 BYRNE COMPETITIVE GRANT - ADMIN							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		46			46-
		453 OVERNIGHT TRVL EXP-GENERAL		954			954-
		SUBTOTAL FOR OTHR SER&CHR		1,000			1,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		125,000			125,000-
		SUBTOTAL FOR CNTRCTL SVCS		125,000			125,000-
		SUBTOTAL FOR BUDGET CODE S002		126,000			126,000-
BUDGET CODE: S003 WEEKEND CASE PROCESS & JUVENALE INTAKE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,319			1,319-
		199 DATA PROCESSING SUPPLIES		653			653-
		SUBTOTAL FOR SUPPLYS&MATL		1,972			1,972-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		332			332-
		332 PURCH DATA PROCESSING EQUIPT		46			46-
		SUBTOTAL FOR PROPTY&EQUIP		378			378-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,000			2,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		1,568			1,568-
		SUBTOTAL FOR OTHR SER&CHR		3,568			3,568-
60 CNTRCTL SVCS		619 SECURITY SERVICES		17,927			17,927-
		671 TRAINING PRGM CITY EMPLOYEES		750			750-
		SUBTOTAL FOR CNTRCTL SVCS		18,677			18,677-
		SUBTOTAL FOR BUDGET CODE S003		24,595			24,595-
BUDGET CODE: S004 FORENSIC MENTAL HEALTH							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,897			1,897-
		106 MOTOR VEHICLE FUEL		2,457			2,457-
		199 DATA PROCESSING SUPPLIES		1,500			1,500-
		SUBTOTAL FOR SUPPLYS&MATL		5,854			5,854-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		665			665-
		302 TELECOMMUNICATIONS EQUIPMENT		400			400-
		332 PURCH DATA PROCESSING EQUIPT		306			306-
		SUBTOTAL FOR PROPTY&EQUIP		1,371			1,371-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		10,000			10,000-
		402 TELEPHONE & OTHER COMMUNICATNS		6,184			6,184-
		407 MAINT & REP OF MOTOR VEH EQUIP		2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR		18,684			18,684-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		204			204-
		SUBTOTAL FOR CNTRCTL SVCS		204			204-
		SUBTOTAL FOR BUDGET CODE S004		26,113			26,113-
BUDGET CODE: S005 SEX OFFENDER CONTAINMENT MODEL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,708			1,708-
		106 MOTOR VEHICLE FUEL		11,376			11,376-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		14,084			14,084-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,308			3,308-
		332 PURCH DATA PROCESSING EQUIPT		81			81-
		SUBTOTAL FOR PROPTY&EQUIP		3,389			3,389-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		10,000			10,000-
		402 TELEPHONE & OTHER COMMUNICATNS		3,380			3,380-
		407 MAINT & REP OF MOTOR VEH EQUIP		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		23,380			23,380-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		475			475-
		SUBTOTAL FOR CNTRCTL SVCS		475			475-
		SUBTOTAL FOR BUDGET CODE S005		41,328			41,328-
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,100		5,100	
		SUBTOTAL FOR SUPPLYS&MATL		5,100		5,100	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		525		2,200	1,675
		SUBTOTAL FOR PROPTY&EQUIP		525		2,200	1,675
		SUBTOTAL FOR BUDGET CODE 4107		5,625		7,300	1,675
BUDGET CODE: 4108 Justice Scholars							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,080,000	2,080,000
		SUBTOTAL FOR CNTRCTL SVCS				2,080,000	2,080,000
		SUBTOTAL FOR BUDGET CODE 4108				2,080,000	2,080,000
TOTAL FOR				277,409		2,087,300	1,809,891
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,676		20,676	19,000
		856001 10F MOTOR VEHICLE FUEL		1,849		1,849	
		856001 10X SUPPLIES + MATERIALS - GENERAL		107,879		107,879	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		113		2,213	2,100
		106 MOTOR VEHICLE FUEL		86,000		106,000	20,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					197,517			238,617	41,100
30	PROPTY&EQUIP	305 MOTOR VEHICLES		95,127		23,066			72,061-
		337 BOOKS-OTHER		26,905		19,705			7,200-
SUBTOTAL FOR PROPTY&EQUIP					122,032			42,771	79,261-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,347,722		1,345,986			1,736-
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		102,295		22,295			80,000-
		069001 40X CONTRACTUAL SERVICES-GENERAL		1,050					1,050-
		125001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000			
		858001 40X CONTRACTUAL SERVICES-GENERAL		39,160		39,160			
		400 CONTRACTUAL SERVICES-GENERAL		3,583		4,083			500
		414 RENTALS - LAND BLDGS & STRUCTS		4,824,158		3,884,040			940,118-
		856001 42C HEAT LIGHT & POWER		753,817		502,787			251,030-
SUBTOTAL FOR OTHR SER&CHR					7,073,785			5,800,351	1,273,434-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	95,300	3	7,300			88,000-
		615 PRINTING CONTRACTS	1	14,050	1	20,000			5,950-
		624 CLEANING SERVICES	1	106,106	1	26,606			79,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	32,491	1	11,991			20,500-
		686 PROF SERV OTHER			2	500		2	500
SUBTOTAL FOR CNTRCTL SVCS				6	247,947	8	66,397	2	181,550-
SUBTOTAL FOR BUDGET CODE 0201				6	7,641,281	8	6,148,136	2	1,493,145-
BUDGET CODE: 0301 DIVISION OF PLANNING									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		133,525		136,825			3,300
SUBTOTAL FOR SUPPLYS&MATL					133,525			136,825	3,300
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		617,061		225,000			392,061-
SUBTOTAL FOR PROPTY&EQUIP					617,061			225,000	392,061-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		71,000					71,000-
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 42G DATA PROCESSING SERVICES		14,973		14,973			
SUBTOTAL FOR OTHR SER&CHR					85,973			14,973	71,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		135,260		80,000			55,260-
		613 DATA PROCESSING EQUIPMENT	2	176,796	2	756,056			579,260

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		106,600			106,600-
		SUBTOTAL FOR CNTRCTL SVCS	2	418,656	2	836,056	417,400
		SUBTOTAL FOR BUDGET CODE 0301	2	1,255,215	2	1,212,854	42,361-
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,224		21,224	20,000
		SUBTOTAL FOR SUPPLYS&MATL		1,224		21,224	20,000
30		PROPTY&EQUIP 337 BOOKS-OTHER		7,900			7,900-
		SUBTOTAL FOR PROPTY&EQUIP		7,900			7,900-
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	60,240	1	192,340	132,100
		TOTAL FOR OFFICE OF THE DIRECTOR	9	8,956,736	11	7,553,330	2 1,403,406-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,814			1,814-
		SUBTOTAL FOR SUPPLYS&MATL		1,814			1,814-
70		FXD MIS CHGS 735 PAYMTS FR CULT PROGS /SERVICES		3,900			3,900-
		SUBTOTAL FOR FXD MIS CHGS		3,900			3,900-
		SUBTOTAL FOR BUDGET CODE 0404		5,714			5,714-
BUDGET CODE: 0406 OPERATIONS/CONTRACTS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		290,934		380,946	90,012
		107 MEDICAL,SURGICAL & LAB SUPPLY		100,000			100,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117	POSTAGE		57,200		65,000		7,800
		SUBTOTAL FOR SUPPLYS&MATL			448,134		445,946		2,188-
30		300	EQUIPMENT GENERAL		105,473		109,783		4,310
		314	OFFICE FURITURE		174,301		50,000		124,301-
		315	OFFICE EQUIPMENT		57,760		5,000		52,760-
		332	PURCH DATA PROCESSING EQUIPT				50,000		50,000
		337	BOOKS-OTHER		1,500		20,000		18,500
		SUBTOTAL FOR PROPTY&EQUIP			339,034		234,783		104,251-
40	OTHR SER&CHR	071001	40X CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		207,757		10,000		197,757-
		400	CONTRACTUAL SERVICES-GENERAL		23,000				23,000-
		403	OFFICE SERVICES		4,000				4,000-
		412	RENTALS OF MISC.EQUIP		300,810		325,000		24,190
		417	ADVERTISING				15,000		15,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		32,000		35,000		3,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,944		8,944		
		460	SPECIAL EXPENSE		25,500		25,500		
		465	OBLIGATORY COUNTY EXPENSES		685		5,000		4,315
		SUBTOTAL FOR OTHR SER&CHR			702,696		424,444		278,252-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	217,371	1	96,908		120,463-
		602	TELECOMMUNICATIONS MAINT	1	500	1	2,500		2,000
		608	MAINT & REP GENERAL		8,800				8,800-
		612	OFFICE EQUIPMENT MAINTENANCE	1	6,030	1	75,000		68,970
		619	SECURITY SERVICES	1	933,000	1	493,685		439,315-
		657	HOSPITALS CONTRACTS	1	131	1	140,131		140,000
		671	TRAINING PRGM CITY EMPLOYEES	1	33,785	1	12,685		21,100-
		686	PROF SERV OTHER	2	50,800	2	100,000		49,200
		SUBTOTAL FOR CNTRCTL SVCS		8	1,250,417	8	920,909		329,508-
		SUBTOTAL FOR BUDGET CODE 0406		8	2,740,281	8	2,026,082		714,199-
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		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0430 MENTAL HEALTH JUVENILE JUSTICE PROGRAM								
60	CNTRCTL SVCS	686	PROF SERV OTHER		511,010		241,560	269,450-
	SUBTOTAL FOR CNTRCTL SVCS				511,010		241,560	269,450-
	SUBTOTAL FOR BUDGET CODE 0430				511,010		241,560	269,450-
BUDGET CODE: 0445 BULLETPROOF VEST PROGRAM								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		26,525			26,525-
	SUBTOTAL FOR PROPTY&EQUIP				26,525			26,525-
	SUBTOTAL FOR BUDGET CODE 0445				26,525			26,525-
BUDGET CODE: 0453 BRONX PACT PROGRAM								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,214			1,214-
	SUBTOTAL FOR SUPPLYS&MATL				1,214			1,214-
60	CNTRCTL SVCS	686	PROF SERV OTHER		21,118			21,118-
	SUBTOTAL FOR CNTRCTL SVCS				21,118			21,118-
	SUBTOTAL FOR BUDGET CODE 0453				22,332			22,332-
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,318,653		4,559,263	1,240,610
	SUBTOTAL FOR CNTRCTL SVCS				3,318,653		4,559,263	1,240,610
	SUBTOTAL FOR BUDGET CODE 4005				3,318,653		4,559,263	1,240,610
	TOTAL FOR SUPPLEMENTARY PROBATION SERV			8	6,632,015	8	6,834,405	202,390
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

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		500			500-
SUBTOTAL FOR SUPPLYS&MATL				500			500-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,100			1,100-
		302 TELECOMMUNICATIONS EQUIPMENT		250			250-
		305 MOTOR VEHICLES		23,779			23,779-
SUBTOTAL FOR PROPTY&EQUIP				25,129			25,129-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		50,500			50,500-
SUBTOTAL FOR OTHR SER&CHR				50,500			50,500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		82,800			82,800-
SUBTOTAL FOR CNTRCTL SVCS				82,800			82,800-
SUBTOTAL FOR BUDGET CODE 4101				158,929			158,929-
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		530			530-
SUBTOTAL FOR SUPPLYS&MATL				530			530-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		110		550	440
SUBTOTAL FOR PROPTY&EQUIP				110		550	440
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		750		750	
		460 SPECIAL EXPENSE		350		750	400
SUBTOTAL FOR OTHR SER&CHR				1,100		1,500	400
70		FXD MIS CHGS 735 PAYMTS FR CULT PROGS /SERVICES		1,050		740	310-
SUBTOTAL FOR FXD MIS CHGS				1,050		740	310-
SUBTOTAL FOR BUDGET CODE 4103				2,790		2,790	
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,500		41,500	40,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,500		41,500		40,000
30		PROPTY&EQUIP				16,000		16,000
		300 EQUIPMENT GENERAL				5,000		5,000
		315 OFFICE EQUIPMENT						
SUBTOTAL FOR PROPTY&EQUIP						21,000		21,000
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		66,000				66,000-
		460 SPECIAL EXPENSE		200		10,000		9,800
SUBTOTAL FOR OTHR SER&CHR				66,200		10,000		56,200-
60		CNTRCTL SVCS			1	13,000	1	13,000
		622 TEMPORARY SERVICES			1	13,000	1	13,000
SUBTOTAL FOR CNTRCTL SVCS								
SUBTOTAL FOR BUDGET CODE 5102				67,700	1	85,500	1	17,800
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			2	229,799	3	168,670	1	61,129-
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER								
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		82		20,382		20,300
SUBTOTAL FOR SUPPLYS&MATL				82		20,382		20,300
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		23,300		3,000		20,300-
SUBTOTAL FOR PROPTY&EQUIP				23,300		3,000		20,300-
SUBTOTAL FOR BUDGET CODE 6104				23,382		23,382		
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE								
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		16,000				16,000-
SUBTOTAL FOR PROPTY&EQUIP				16,000				16,000-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				50,000		50,000
SUBTOTAL FOR OTHR SER&CHR						50,000		50,000
SUBTOTAL FOR BUDGET CODE 6301				16,000		50,000		34,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER			39,382		73,382	34,000
TOTAL FOR PROBATION SERVICES-OTPS		19	16,135,341	22	16,717,087	3 581,746

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,852,733	16,135,341	2,118,160	16,717,087	581,746
FINANCIAL PLAN SAVINGS				3,820,839-	3,820,839-
APPROPRIATION		16,135,341		12,896,248	3,239,093-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,128,479		10,944,885	183,594-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,248,859		1,951,363	297,496-
FEDERAL - C.D.					
FEDERAL - OTHER		298,309			298,309-
INTRA-CITY SALES		2,459,694			2,459,694-
TOTAL		16,135,341		12,896,248	3,239,093-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,574		17,124	11,450-
		101 PRINTING SUPPLIES		5,000		3,000	2,000-
		110 FOOD & FORAGE SUPPLIES		7,000		5,000	2,000-
		117 POSTAGE		31		12,831	12,800
		169 MAINTENANCE SUPPLIES				2,000	2,000
		199 DATA PROCESSING SUPPLIES		2,150		2,000	150-
		SUBTOTAL FOR SUPPLYS&MATL		42,755		41,955	800-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,101		17,801	6,700
		315 OFFICE EQUIPMENT		500		1,000	500
		332 PURCH DATA PROCESSING EQUIPT		10,800			10,800-
		337 BOOKS-OTHER		10,500		1,500	9,000-
		338 LIBRARY BOOKS				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		32,901		21,301	11,600-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		60		60	
		403 OFFICE SERVICES		1,000			1,000-
		453 OVERNIGHT TRVL EXP-GENERAL		16,780		16,780	
		454 OVERNIGHT TRVL EXP-SPECIAL		14,000			14,000-
		SUBTOTAL FOR OTHR SER&CHR		31,840		16,840	15,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	7,557	1	43,457	35,900
		686 PROF SERV OTHER	1	3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	10,557	1	43,457	1-
							32,900
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,500		2,000	500-
		SUBTOTAL FOR FXD MIS CHGS		2,500		2,000	500-
		SUBTOTAL FOR BUDGET CODE 0501	2	120,553	1	125,553	1-
		5,000					
		TOTAL FOR OFFICE OF THE DIRECTOR	2	120,553	1	125,553	1-
		5,000					
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS	2	120,553	1	125,553	1-
		5,000					

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		120,553		125,553	5,000
FINANCIAL PLAN SAVINGS APPROPRIATION		120,553		125,553	5,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		60,810		65,810	5,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE FEDERAL - C.D.		59,743		59,743	
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		120,553		125,553	5,000

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,189	69,914,947	1,064	66,331,353	3,583,594-
FINANCIAL PLAN SAVINGS				1,470,238-	1,470,238-
APPROPRIATION	1,189	69,914,947	1,064	64,861,115	5,053,832-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		51,033,373		51,612,680	579,307
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		13,338,229		12,296,054	1,042,175-
FEDERAL - C.D.		2,963,051			2,963,051-
FEDERAL - OTHER		2,580,294		952,381	1,627,913-
INTRA-CITY SALES					
TOTAL		69,914,947		64,861,115	5,053,832-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,852,733	16,255,894	2,118,160	16,842,640	586,746
FINANCIAL PLAN SAVINGS				3,820,839-	3,820,839-
APPROPRIATION		16,255,894		13,021,801	3,234,093-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,189,289		11,010,695	178,594-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,308,602		2,011,106	297,496-
FEDERAL - C.D.					
FEDERAL - OTHER		298,309			298,309-
INTRA-CITY SALES		2,459,694			2,459,694-
TOTAL		16,255,894		13,021,801	3,234,093-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,189	69,914,947	1,064	66,331,353	3,583,594-
FINANCIAL PLAN SAVINGS				1,470,238-	1,470,238-
APPROPRIATION	1,189	69,914,947	1,064	64,861,115	5,053,832-
OTPS					
TOTALS FOR OPERATING BUDGET		16,255,894		16,842,640	586,746
FINANCIAL PLAN SAVINGS				3,820,839-	3,820,839-
APPROPRIATION		16,255,894		13,021,801	3,234,093-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,189	86,170,841	1,064	83,173,993	2,996,848-
FINANCIAL PLAN SAVINGS				5,291,077-	5,291,077-
APPROPRIATION	1,189	86,170,841	1,064	77,882,916	8,287,925-
FUNDING					
CITY		62,222,662		62,623,375	400,713
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		15,646,831		14,307,160	1,339,671-
FEDERAL - C.D.					
FEDERAL - OTHER		3,261,360			3,261,360-
INTRA-CITY SALES		5,039,988		952,381	4,087,607-
TOTAL FUNDING		86,170,841		77,882,916	8,287,925-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMPOWERMENT ZONE / EMPIRE ZONES									
BUDGET CODE: 1003 Mayor's Ofc Industrial & Manufacturing B									
01 F/T SALARIED		001 FULL YEAR POSITIONS		506					506-
SUBTOTAL FOR F/T SALARIED				506					506-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18					18-
		042 LONGEVITY DIFFERENTIAL		13					13-
SUBTOTAL FOR ADD GRS PAY				31					31-
SUBTOTAL FOR BUDGET CODE 1003				537					537-
TOTAL FOR EMPOWERMENT ZONE / EMPIRE ZONE				537					537-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT									
BUDGET CODE: 0372 AVENUE NYC (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	503,148	7	470,009			33,139-
SUBTOTAL FOR F/T SALARIED				7	503,148	7	470,009		33,139-
03 UNSALARIED		031 UNSALARIED		70,000					70,000-
SUBTOTAL FOR UNSALARIED					70,000				70,000-
SUBTOTAL FOR BUDGET CODE 0372				7	573,148	7	470,009		103,139-
BUDGET CODE: 1005 Comprehensive Neighborhood Economic Dvlp									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1005									
BUDGET CODE: 1105 District Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	429,007	5	596,079			167,072
SUBTOTAL FOR F/T SALARIED				5	429,007	5	596,079		167,072
03 UNSALARIED		031 UNSALARIED		5,425		5,425			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				5,425		5,425	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		69	10
SUBTOTAL FOR ADD GRS PAY				59		69	10
SUBTOTAL FOR BUDGET CODE 1105			5	434,491	5	601,573	167,082
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			12	1,007,639	12	1,071,582	63,943
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,040	1	53,040	
SUBTOTAL FOR F/T SALARIED			1	53,040	1	53,040	
SUBTOTAL FOR BUDGET CODE 0331			1	53,040	1	53,040	
BUDGET CODE: 0333 Business Solutions - Vendor Markets CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,784	1	95,784	
SUBTOTAL FOR F/T SALARIED			1	95,784	1	95,784	
SUBTOTAL FOR BUDGET CODE 0333			1	95,784	1	95,784	
BUDGET CODE: 0347 Business Solutions- Tech Assistance CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	217,772	4	217,772	
SUBTOTAL FOR F/T SALARIED			4	217,772	4	217,772	
SUBTOTAL FOR BUDGET CODE 0347			4	217,772	4	217,772	
BUDGET CODE: 0430 CEO - SBS Internal Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0430							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0431 CEO - Customized Training Working Poor							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0431							
BUDGET CODE: 0432 CEO - Workforce Coordination - Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0432							
BUDGET CODE: 0435 CEO - Worker Advancement Support Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0435							
BUDGET CODE: 1101 Business Development Program Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,378	3	215,338	35,960
SUBTOTAL FOR F/T SALARIED			3	179,378	3	215,338	35,960
03 UNSALARIED		031 UNSALARIED		3,465		8,975	5,510
SUBTOTAL FOR UNSALARIED				3,465		8,975	5,510
SUBTOTAL FOR BUDGET CODE 1101			3	182,843	3	224,313	41,470
BUDGET CODE: 1102 NYC Business Solutions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,064,125	20	1,042,030	22,095-
SUBTOTAL FOR F/T SALARIED			17	1,064,125	20	1,042,030	22,095-
02 OTH SALARIED		021 PART-TIME POSITIONS		2,085			2,085-
SUBTOTAL FOR OTH SALARIED				2,085			2,085-
03 UNSALARIED		031 UNSALARIED		137,947		12,844	125,103-
SUBTOTAL FOR UNSALARIED				137,947		12,844	125,103-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,980			1,980-	
		042 LONGEVITY DIFFERENTIAL		7,236	103		7,133-	
		043 SHIFT DIFFERENTIAL		13			13-	
		045 HOLIDAY PAY		4,100			4,100-	
		061 SUPPER MONEY		527			527-	
		SUBTOTAL FOR ADD GRS PAY		13,856	103		13,753-	
		SUBTOTAL FOR BUDGET CODE 1102	17	1,218,013	20	1,054,977	3	163,036-
BUDGET CODE: 1103 NYC Business Express								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	522,584	7	266,124	1-	256,460-
		SUBTOTAL FOR F/T SALARIED	8	522,584	7	266,124	1-	256,460-
03 UNSALARIED		031 UNSALARIED		8,000				8,000-
		SUBTOTAL FOR UNSALARIED		8,000				8,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000				3,000-
		043 SHIFT DIFFERENTIAL		45				45-
		045 HOLIDAY PAY		112				112-
		061 SUPPER MONEY		165				165-
		SUBTOTAL FOR ADD GRS PAY		3,322				3,322-
		SUBTOTAL FOR BUDGET CODE 1103	8	533,906	7	266,124	1-	267,782-
BUDGET CODE: 1104 Business Incentives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	618,054	9	652,755	1-	34,701
		SUBTOTAL FOR F/T SALARIED	10	618,054	9	652,755	1-	34,701
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	10	620,602	9	655,303	1-	34,701
BUDGET CODE: 1110 Business Accelaration Team (NBAT)								
03 UNSALARIED		031 UNSALARIED		100,515		114,000		13,485
		SUBTOTAL FOR UNSALARIED		100,515		114,000		13,485

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,978		42,978		
		SUBTOTAL FOR FRINGE BENES		42,978		42,978		
		SUBTOTAL FOR BUDGET CODE 1110		143,493		156,978		13,485
		TOTAL FOR DEPT OF BUSINESS SERVICES	44	3,065,453	45	2,724,291	1	341,162-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,855		9,855		
		SUBTOTAL FOR F/T SALARIED		9,855		9,855		
		SUBTOTAL FOR BUDGET CODE 0401		9,855		9,855		
BUDGET CODE: 0402 WIA ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 0402						
BUDGET CODE: 1001 Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	811,007	9	1,526,612		715,605
		SUBTOTAL FOR F/T SALARIED	9	811,007	9	1,526,612		715,605
03 UNSALARIED		031 UNSALARIED		45,000				45,000-
		SUBTOTAL FOR UNSALARIED		45,000				45,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000				2,000-
		042 LONGEVITY DIFFERENTIAL		3,000				3,000-
		045 HOLIDAY PAY		1,000				1,000-
		046 TERMINAL LEAVE		6,081				6,081-
		SUBTOTAL FOR ADD GRS PAY		12,081				12,081-
		SUBTOTAL FOR BUDGET CODE 1001	9	868,088	9	1,526,612		658,524

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1006 SBS Strategic Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS		56,471		88,586	32,115	
SUBTOTAL FOR F/T SALARIED				56,471		88,586	32,115	
SUBTOTAL FOR BUDGET CODE 1006				56,471		88,586	32,115	
BUDGET CODE: 1301 FMA Legal & Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	848,100	8	888,055	39,955	
SUBTOTAL FOR F/T SALARIED				8	848,100	8	888,055	39,955
03 UNSALARIED		031 UNSALARIED				18,037	18,037	
SUBTOTAL FOR UNSALARIED						18,037	18,037	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,722		1,737	15	
SUBTOTAL FOR ADD GRS PAY					1,722		1,737	15
SUBTOTAL FOR BUDGET CODE 1301				8	849,822	8	907,829	58,007
BUDGET CODE: 1302 Finance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,697,868	26	1,961,821	263,953	
SUBTOTAL FOR F/T SALARIED				26	1,697,868	26	1,961,821	263,953
03 UNSALARIED		031 UNSALARIED		32,499		47,413	14,914	
SUBTOTAL FOR UNSALARIED					32,499		47,413	14,914
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,013		40,023	10	
		047 OVERTIME		15,000		15,000		
SUBTOTAL FOR ADD GRS PAY					55,013		55,023	10
SUBTOTAL FOR BUDGET CODE 1302				26	1,785,380	26	2,064,257	278,877
BUDGET CODE: 1303 Agency Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	888,246	15	835,333	1- 52,913-	
SUBTOTAL FOR F/T SALARIED				16	888,246	15	835,333	1- 52,913-
03 UNSALARIED		031 UNSALARIED		155,999		95,999	60,000-	
SUBTOTAL FOR UNSALARIED					155,999		95,999	60,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,094			2,094-
		042 LONGEVITY DIFFERENTIAL		7,161			7,161-
		043 SHIFT DIFFERENTIAL		640			640-
		045 HOLIDAY PAY		8,000			8,000-
		061 SUPPER MONEY		78			78-
		SUBTOTAL FOR ADD GRS PAY		17,973			17,973-
		SUBTOTAL FOR BUDGET CODE 1303	16	1,062,218	15	931,332	1-
		BUDGET CODE: 1304 Technology					
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,190,222	15	108,017	1
		SUBTOTAL FOR F/T SALARIED	14	2,190,222	15	108,017	1
03 UNSALARIED		031 UNSALARIED		108,815		38,931	69,884-
		SUBTOTAL FOR UNSALARIED		108,815		38,931	69,884-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		69	10
		SUBTOTAL FOR ADD GRS PAY		59		69	10
		SUBTOTAL FOR BUDGET CODE 1304	14	2,299,096	15	147,017	1
		TOTAL FOR ADMINISTRATIVE SERVICES	73	6,930,930	73	5,675,488	1,255,442-
		TOTAL FOR DEPT. OF BUSINESS P.S.	129	11,004,559	130	9,471,361	1,533,198-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	129	11,004,559	130	9,471,361	1,533,198-
FINANCIAL PLAN SAVINGS		160,783		160,783	
APPROPRIATION	129	11,165,342	130	9,632,144	1,533,198-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,680,646		5,549,656	869,010
OTHER CATEGORICAL		55,819		55,819	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		939,744		836,605	103,139-
FEDERAL - OTHER		5,479,278		3,180,209	2,299,069-
INTRA-CITY SALES		9,855		9,855	
TOTAL		11,165,342		9,632,144	1,533,198-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF BUSINESS	D 801	94503	49,492-212,614	1	192,206
1103	DEPUTY COMMISSIONER (DBS)	D 801	95143	49,492-212,614	1	168,567
1104	EXECUTIVE DIRECTOR OF SPE	D 801	95144	49,492-212,614	1	106,962
1105	ASSISTANT COMMISSIONER (D	D 801	95146	49,492-212,614	2	279,049
1106	ASSISTANT COMMISSIONER (D	D 801	95146	49,492-212,614	5	599,683
1107	ADMINISTRATIVE ARCHITECT	D 801	10004	49,492-212,614	2	201,069
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	12	902,982
1132	COMPUTER SYSTEMS MANAGER	D 801	10050	49,492-212,614	1	82,725
1135	ADMINISTRATIVE MANAGER	D 801	10025	49,492-212,614	5	432,917
1160	*ADMINISTRATIVE ATTORNEY	D 801	10006	49,492-212,614	1	90,980
1167	*LAW CLERK	D 801	30109	56,648- 56,648	1	145,475
1168	AGENCY ATTORNEY	D 801	30087	61,158-105,712	1	68,165
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 88,649	6	487,891
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	8	579,779
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	18	1,118,475
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	7	395,790
1235	STAFF ANALYST	D 801	12626	45,029- 67,459	4	308,631
1255	BUSINESS PROMOTION COORDI	D 801	60860	67,238- 80,675	10	522,037
1261	SECRETARY TO THE DEPUTY C	D 801	12869	39,344- 68,380	1	54,065
1307	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	1	80,000
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 52,966	3	137,758
1316	SECRETARY (LEVELS 1A,2A,3	D 801	10252	28,588- 52,966	1	35,693
1322	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	8	429,200
1323	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	4	196,536
1341	ASSOCIATE ACCOUNTANT (INC	D 801	40517	54,312- 75,555	1	71,079
1345	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	1	43,306
1369	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	1	74,891
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	7	622,044
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
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	57,403- 75,220	5	331,193
1460	CERTIFIED APPLICATIONS DE	D 801	13693	79,462-125,964	2	140,608
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	58,365- 76,478	1	59,376
1476	ADMINISTRATIVE PROCUREMENT	D 801	82976	49,492-212,614	1	87,349
1618	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	1	71,130
SUBTOTAL FOR OBJECT 001					130	9,420,495

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				130	9,420,495
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				130	9,420,495

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0831 Governors Island Operations									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			10,968,000	10,968,000	
		SUBTOTAL FOR CNTRCTL SVCS					10,968,000	10,968,000	
		SUBTOTAL FOR BUDGET CODE 0831					10,968,000	10,968,000	
		TOTAL FOR					10,968,000	10,968,000	
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT									
BUDGET CODE: 0355 Chinatown Clean Streets Program - SBS									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			422,235	422,235-	
		SUBTOTAL FOR CNTRCTL SVCS					422,235	422,235-	
		SUBTOTAL FOR BUDGET CODE 0355					422,235	422,235-	
BUDGET CODE: 0361 MANH-NEDD									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			51,000	51,000-	
		SUBTOTAL FOR CNTRCTL SVCS					51,000	51,000-	
		SUBTOTAL FOR BUDGET CODE 0361					51,000	51,000-	
BUDGET CODE: 0362 S I-NEDD									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			58,000	58,000-	
		SUBTOTAL FOR CNTRCTL SVCS					58,000	58,000-	
		SUBTOTAL FOR BUDGET CODE 0362					58,000	58,000-	
BUDGET CODE: 0370 AVENUE NYC (CD)									
40		OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			150	150-	
		SUBTOTAL FOR OTHR SER&CHR					150	150-	
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31	2,517,295	31	1,868,000	649,295-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1	182,819			1-	182,819-
		SUBTOTAL FOR CNTRCTL SVCS	32	2,700,114	31	1,868,000	1-	832,114-
		SUBTOTAL FOR BUDGET CODE 0370	32	2,700,264	31	1,868,000	1-	832,264-
BUDGET CODE: 0381 BX-NEDD								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		232,187				232,187-
		SUBTOTAL FOR CNTRCTL SVCS		232,187				232,187-
		SUBTOTAL FOR BUDGET CODE 0381		232,187				232,187-
BUDGET CODE: 0386 BDD Clean Streets Program								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		28,229				28,229-
		SUBTOTAL FOR CNTRCTL SVCS		28,229				28,229-
		SUBTOTAL FOR BUDGET CODE 0386		28,229				28,229-
BUDGET CODE: 0394 QUEENS-NEDD								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		365,857				365,857-
		SUBTOTAL FOR CNTRCTL SVCS		365,857				365,857-
		SUBTOTAL FOR BUDGET CODE 0394		365,857				365,857-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		551,645		109,018		442,627-
		660 ECONOMIC DEVELOPMENT				15,000		15,000
		SUBTOTAL FOR CNTRCTL SVCS		551,645		124,018		427,627-
		SUBTOTAL FOR BUDGET CODE 0395		551,645		124,018		427,627-
BUDGET CODE: 1377 BK-NEDD								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		369,000				369,000-
		SUBTOTAL FOR CNTRCTL SVCS		369,000				369,000-
		SUBTOTAL FOR BUDGET CODE 1377		369,000				369,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1802 City Council Funded Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		666,411		2,935,606	2,269,195
		SUBTOTAL FOR CNTRCTL SVCS		666,411		2,935,606	2,269,195
		SUBTOTAL FOR BUDGET CODE 1802		666,411		2,935,606	2,269,195
		TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM	32	5,444,828	31	4,927,624	1- 517,204-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0100 DBS-EXEC OFFICE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		4,357,320		3,393,063	964,257-
		SUBTOTAL FOR OTHR SER&CHR		4,357,320		3,393,063	964,257-
		SUBTOTAL FOR BUDGET CODE 0100		4,357,320		3,393,063	964,257-
BUDGET CODE: 0328 SBS/DOT Broadway Bus Bulb							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,444			25,444-
		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	1,050,000
		SUBTOTAL FOR CNTRCTL SVCS			1	1,050,000	1,050,000
		SUBTOTAL FOR BUDGET CODE 0329			1	1,050,000	1,050,000
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,960		10,000	40
		SUBTOTAL FOR SUPPLYS&MATL		9,960		10,000	40
40 OTHR SER&CHR		417 ADVERTISING		9,846		10,000	154
		431 LEASING OF MISC EQUIP		400		20,000	19,600

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		600			600-	
			453 OVERNIGHT TRVL EXP-GENERAL		150			150-	
			454 OVERNIGHT TRVL EXP-SPECIAL		150			150-	
			SUBTOTAL FOR OTHR SER&CHR		11,146		30,000	18,854	
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		30,956			30,956-	
			622 TEMPORARY SERVICES		393			393-	
			671 TRAINING PRGM CITY EMPLOYEES	1	8,000	1	10,000	2,000	
			685 PROF SERV DIRECT EDUC SERV	1	105,530	1	53,200	52,330-	
			SUBTOTAL FOR CNTRCTL SVCS	2	144,879	2	63,200	81,679-	
			SUBTOTAL FOR BUDGET CODE 0331	2	165,985	2	103,200	62,785-	
BUDGET CODE: 0333 Business Solutions - Vendor Markets CD									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,095		10,000	1,095-	
			199 DATA PROCESSING SUPPLIES		400			400-	
			SUBTOTAL FOR SUPPLYS&MATL		11,495		10,000	1,495-	
30			PROPTY&EQUIP 315 OFFICE EQUIPMENT		5,600		2,000	3,600-	
			332 PURCH DATA PROCESSING EQUIPT		4,927		3,000	1,927-	
			337 BOOKS-OTHER		4,067		3,700	367-	
			SUBTOTAL FOR PROPTY&EQUIP		14,594		8,700	5,894-	
40			OTHR SER&CHR 417 ADVERTISING		4,400		2,100	2,300-	
			SUBTOTAL FOR OTHR SER&CHR		4,400		2,100	2,300-	
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,987			5,987-	
			602 TELECOMMUNICATIONS MAINT		500			500-	
			660 ECONOMIC DEVELOPMENT	1	5,700	1	4,000	1,700-	
			671 TRAINING PRGM CITY EMPLOYEES	1	2,000	1	1,000	1,000-	
			676 MAINT & OPER OF INFRASTRUCTURE	1	559			559-	
			SUBTOTAL FOR CNTRCTL SVCS	3	14,746	2	5,000	9,746-	
			SUBTOTAL FOR BUDGET CODE 0333	3	45,235	2	25,800	19,435-	
BUDGET CODE: 0341 LMDC Small Firm Assistance Fedl Grant									
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,875,525			1,875,525-	
			SUBTOTAL FOR CNTRCTL SVCS		1,875,525			1,875,525-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0341				1,875,525			1,875,525-
BUDGET CODE: 0388 BDD Business Solutions Council Funds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		892,375			892,375-
SUBTOTAL FOR CNTRCTL SVCS				892,375			892,375-
SUBTOTAL FOR BUDGET CODE 0388				892,375			892,375-
BUDGET CODE: 0389 OIMB City Council Funds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		343,500			343,500-
SUBTOTAL FOR CNTRCTL SVCS				343,500			343,500-
SUBTOTAL FOR BUDGET CODE 0389				343,500			343,500-
BUDGET CODE: 0391 Brooklyn LDC - Boro Redevel/BAM							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	236,500	1	220,800	15,700-
SUBTOTAL FOR CNTRCTL SVCS			1	236,500	1	220,800	15,700-
SUBTOTAL FOR BUDGET CODE 0391			1	236,500	1	220,800	15,700-
BUDGET CODE: 0393 Construction Commission							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,400		400	100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,400		400	100,000-
SUBTOTAL FOR BUDGET CODE 0393				100,400		400	100,000-
BUDGET CODE: 0397 Industrial Business Solutions Providers							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,888,744		1,156,000	732,744-
SUBTOTAL FOR CNTRCTL SVCS				1,888,744		1,156,000	732,744-
SUBTOTAL FOR BUDGET CODE 0397				1,888,744		1,156,000	732,744-
BUDGET CODE: 0399 CVB-TOURISM FUND							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	11,614,010	11,614,010
		660 ECONOMIC DEVELOPMENT	1	15,197,272	1	2,652,812	12,544,460-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	15,197,272	2	14,266,822	1	930,450-
SUBTOTAL FOR BUDGET CODE 0399			1	15,197,272	2	14,266,822	1	930,450-
BUDGET CODE: 1101 Business Development Program Management								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000		2,500		500
		101 PRINTING SUPPLIES		1,718		1,979		261
		117 POSTAGE		847		727		120-
		199 DATA PROCESSING SUPPLIES		16,850		25,000		8,150
SUBTOTAL FOR SUPPLYS&MATL				21,415		30,206		8,791
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19		19		
		314 OFFICE FURITURE		1,702				1,702-
		315 OFFICE EQUIPMENT				381		381
		332 PURCH DATA PROCESSING EQUIPT				43		43
		337 BOOKS-OTHER		4,700		9,000		4,300
SUBTOTAL FOR PROPTY&EQUIP				6,421		9,443		3,022
40	OTHR SER&CHR	403 OFFICE SERVICES		12,500		13,500		1,000
		417 ADVERTISING		15,276		14,906		370-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,481		1,000		481-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,340		3,500		160
		453 OVERNIGHT TRVL EXP-GENERAL		1,862		2,000		138
		454 OVERNIGHT TRVL EXP-SPECIAL		830		500		330-
SUBTOTAL FOR OTHR SER&CHR				35,289		35,406		117
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		49,698		36,665		13,033-
		608 MAINT & REP GENERAL		3,698		3,698		
		615 PRINTING CONTRACTS		28,141		28,271		130
		622 TEMPORARY SERVICES		2,352		1,800		552-
		624 CLEANING SERVICES		111		111		
		682 PROF SERV LEGAL SERVICES				1,500		1,500
SUBTOTAL FOR CNTRCTL SVCS				84,000		72,045		11,955-
SUBTOTAL FOR BUDGET CODE 1101				147,125		147,100		25-
BUDGET CODE: 1110 Business Accelaration Team (NBAT)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,916		5,416		500
SUBTOTAL FOR SUPPLYS&MATL				4,916		5,416		500

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		417 ADVERTISING				10,000	10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				8,408	8,408
		453 OVERNIGHT TRVL EXP-GENERAL				10,000	10,000
		SUBTOTAL FOR OTHR SER&CHR				28,408	28,408
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000			10,000-
		615 PRINTING CONTRACTS		510			510-
		SUBTOTAL FOR CNTRCTL SVCS		10,510			10,510-
		SUBTOTAL FOR BUDGET CODE 1110		15,426		33,824	18,398
TOTAL FOR DEPT OF BUSINESS SERVICES			7	25,290,851	8	20,397,009	1 4,893,842-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 1301 FMA Legal & Administration							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		17,180		17,180	
		100 SUPPLIES + MATERIALS - GENERAL		50,715		47,715	3,000-
		101 PRINTING SUPPLIES		5,473		5,473	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,340		340	5,000-
		106 MOTOR VEHICLE FUEL		15,000		15,000	
		117 POSTAGE		26,500			26,500-
		199 DATA PROCESSING SUPPLIES		133,200		5,000	128,200-
		SUBTOTAL FOR SUPPLYS&MATL		253,408		90,708	162,700-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,683		3,528	155-
		305 MOTOR VEHICLES		21,415			21,415-
		314 OFFICE FURITURE		110			110-
		315 OFFICE EQUIPMENT		5,100		350	4,750-
		332 PURCH DATA PROCESSING EQUIPT		4,845		5,000	155
		337 BOOKS-OTHER		36,132		2,000	34,132-
		338 LIBRARY BOOKS		2,500		7,500	5,000
		SUBTOTAL FOR PROPTY&EQUIP		73,785		18,378	55,407-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		139,883		139,883	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		13,000		24,551	11,551
	069001	40X CONTRACTUAL SERVICES-GENERAL		869			869-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

		MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
						AMOUNT
	403 OFFICE SERVICES		33,100		14,700	18,400-
	412 RENTALS OF MISC.EQUIP		3,900		3,900	
	417 ADVERTISING		5,000			5,000-
	431 LEASING OF MISC EQUIP		4,663		9,163	4,500
	432 LEASING OF DATA PROC EQUIP		23,000			23,000-
	451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
	452 NON OVERNIGHT TRVL EXP-SPECIAL		8,140		1,500	6,640-
	453 OVERNIGHT TRVL EXP-GENERAL		2,650		2,650	
	454 OVERNIGHT TRVL EXP-SPECIAL		5,000		325	4,675-
	SUBTOTAL FOR OTHR SER&CHR		244,205		201,672	42,533-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,431,601		1,624,000	192,399
	602 TELECOMMUNICATIONS MAINT	2	191,567	2	685,540	493,973
	608 MAINT & REP GENERAL	1	8,900	1	1,900	7,000-
	612 OFFICE EQUIPMENT MAINTENANCE	1	60,076	1	5,076	55,000-
	613 DATA PROCESSING EQUIPMENT	1	4,000	1	1,000	3,000-
	615 PRINTING CONTRACTS	1	10,000	1	1,000	9,000-
	622 TEMPORARY SERVICES	1	2,000	1	1,500	500-
	624 CLEANING SERVICES	1	110	1	110	
	660 ECONOMIC DEVELOPMENT	1	1,000	1	500	500-
	671 TRAINING PRGM CITY EMPLOYEES	1	11,968	1	1,518	10,450-
	682 PROF SERV LEGAL SERVICES	1	4,320	1	3,000	1,320-
	684 PROF SERV COMPUTER SERVICES	1	4,950	1	400	4,550-
	685 PROF SERV DIRECT EDUC SERV		398			398-
	SUBTOTAL FOR CNTRCTL SVCS	12	1,730,890	12	2,325,544	594,654
70 FXD MIS CHGS	701 TAXES AND LICENSES		469			469-
	856001 79D TRAINING CITY EMPLOYEES		11,050			11,050-
	SUBTOTAL FOR FXD MIS CHGS		11,519			11,519-
	SUBTOTAL FOR BUDGET CODE 1301	12	2,313,807	12	2,636,302	322,495
	TOTAL FOR ADMINISTRATIVE SERVICES	12	2,313,807	12	2,636,302	322,495
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP						
BUDGET CODE: 0336 MWBE GRANT						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				3,000	3,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						3,000		3,000
40		OTHER SER&CHR				5,000		5,000
		417 ADVERTISING				5,000		5,000
SUBTOTAL FOR OTHER SER&CHR								
60		CNTRCTL SVCS				30,000		30,000
		600 CONTRACTUAL SERVICES GENERAL				30,000		30,000
SUBTOTAL FOR CNTRCTL SVCS								
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.			51	33,049,486	51	38,966,935		5,917,449

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,539,302	33,049,486	3,574,677	38,966,935	5,917,449
FINANCIAL PLAN SAVINGS APPROPRIATION		33,049,486		38,966,935	5,917,449

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,011,339		33,456,435	8,445,096
OTHER CATEGORICAL		701,529			701,529-
CAPITAL FUNDS - I.F.A.					
STATE				1,050,000	1,050,000
FEDERAL - C.D.		2,911,484		1,997,000	914,484-
FEDERAL - OTHER		4,399,690		2,463,500	1,936,190-
INTRA-CITY SALES		25,444			25,444-
TOTAL		33,049,486		38,966,935	5,917,449

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1418 POP Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,609	4	198,143	8,534
SUBTOTAL FOR F/T SALARIED			4	189,609	4	198,143	8,534
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,534			8,534-
SUBTOTAL FOR ADD GRS PAY				8,534			8,534-
SUBTOTAL FOR BUDGET CODE 1418			4	198,143	4	198,143	
TOTAL FOR			4	198,143	4	198,143	
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 1401 DEFO Program Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	771,151	4	291,151	480,000-
SUBTOTAL FOR F/T SALARIED			4	771,151	4	291,151	480,000-
03 UNSALARIED		031 UNSALARIED		46,001		46,001	
SUBTOTAL FOR UNSALARIED				46,001		46,001	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659	
		042 LONGEVITY DIFFERENTIAL		2,807		2,807	
		061 SUPPER MONEY		1,900		1,900	
SUBTOTAL FOR ADD GRS PAY				5,366		5,366	
SUBTOTAL FOR BUDGET CODE 1401			4	822,518	4	342,518	480,000-
BUDGET CODE: 1402 DEFO Operations and Program Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	700,609	15	523,234	177,375-
SUBTOTAL FOR F/T SALARIED			15	700,609	15	523,234	177,375-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,063		2,063	
		042 LONGEVITY DIFFERENTIAL		9,059		9,104	45
SUBTOTAL FOR ADD GRS PAY				11,122		11,167	45

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1402			15	711,731	15	534,401	177,330-
BUDGET CODE: 1403 DEFO Compliance and Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	493,450	11	563,936	70,486
SUBTOTAL FOR F/T SALARIED			11	493,450	11	563,936	70,486
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,284		3,284	
		042 LONGEVITY DIFFERENTIAL		14,145		14,170	25
SUBTOTAL FOR ADD GRS PAY				17,429		17,454	25
SUBTOTAL FOR BUDGET CODE 1403			11	510,879	11	581,390	70,511
TOTAL FOR FINANCIAL AND ECONOMIC OPP			30	2,045,128	30	1,458,309	586,819-
TOTAL FOR CONTRACT COMP & BUS. OPP - PS			34	2,243,271	34	1,656,452	586,819-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34	2,243,271	34	1,656,452	586,819-
FINANCIAL PLAN SAVINGS		37,369-	1	51,746	89,115
APPROPRIATION	34	2,205,902	35	1,708,198	497,704-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,007,759		1,510,055	497,704-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		198,143		198,143	
INTRA-CITY SALES					
TOTAL		2,205,902		1,708,198	497,704-

ADOPTED BUDGET - FY12
 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	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (DBS)	D 801	95143	49,492-212,614	1	140,695
1106	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	1	117,209
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	5	445,681
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 88,649	1	68,617
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	1	71,269
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	2	93,548
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	2	112,098
1235	STAFF ANALYST	D 801	12626	45,029- 67,459	3	179,354
1255	BUSINESS PROMOTION COORDI	D 801	60860	67,238- 80,675	5	267,271
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 52,966	1	35,972
1369	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	1	70,720
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	28,588- 52,966	1	48,952
1457	ADMINISTRATIVE PROCUREMENT	D 801	82976	49,492-212,614	1	99,016
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	57,403- 75,220	2	112,956
1465	STAFF ANALYST	D 801	12626	45,029- 67,459	1	63,248
SUBTOTAL FOR OBJECT 001					28	1,926,606

POSITION SCHEDULE FOR U/A 004					28	1,926,606
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					7	481,652
TOTAL FOR U/A 004					35	2,408,258

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 0801 OEFO-ADMINISTRATION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		6,948		9,883			2,935
		117 POSTAGE		113		35,000			34,887
		199 DATA PROCESSING SUPPLIES		36,584					36,584-
		SUBTOTAL FOR SUPPLYS&MATL		43,645		44,883			1,238
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		600		600			
		332 PURCH DATA PROCESSING EQUIPT		3,475					3,475-
		337 BOOKS-OTHER		100		1,000			900
		SUBTOTAL FOR PROPTY&EQUIP		4,175		1,600			2,575-
40		OTHR SER&CHR							
		403 OFFICE SERVICES		750					750-
		412 RENTALS OF MISC.EQUIP		6,813					6,813-
		417 ADVERTISING		2,092		4,574			2,482
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,319					4,319-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,533					1,533-
		SUBTOTAL FOR OTHR SER&CHR		15,507		4,574			10,933-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	15,423	1	64,717			49,294
		615 PRINTING CONTRACTS	1	29,169			1-		29,169-
		622 TEMPORARY SERVICES	1	1,201			1-		1,201-
		671 TRAINING PRGM CITY EMPLOYEES	2	200	2	61,500			61,300
		681 PROF SERV ACCTING & AUDITING	1	29,500			1-		29,500-
		685 PROF SERV DIRECT EDUC SERV	1	11,754			1-		11,754-
		686 PROF SERV OTHER	1	34,558			1-		34,558-
		SUBTOTAL FOR CNTRCTL SVCS	8	121,805	3	126,217	5-		4,412
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		2,100		4,000			1,900
		SUBTOTAL FOR FXD MIS CHGS		2,100		4,000			1,900
		SUBTOTAL FOR BUDGET CODE 0801	8	187,232	3	181,274	5-		5,958-
BUDGET CODE: 0820 OCCUP SAFETY-HEALTH TRAINING									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		5,411					5,411-
		SUBTOTAL FOR CNTRCTL SVCS		5,411					5,411-
		SUBTOTAL FOR BUDGET CODE 0820		5,411					5,411-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				354,000	354,000
	SUBTOTAL FOR CNTRCTL SVCS				354,000	354,000
	SUBTOTAL FOR BUDGET CODE 0824				354,000	354,000
BUDGET CODE: 0839 Fundamentals for Constr Mngmnt						
40 OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		188,821			188,821-
	SUBTOTAL FOR OTHR SER&CHR		188,821			188,821-
	SUBTOTAL FOR BUDGET CODE 0839		188,821			188,821-
BUDGET CODE: 1805 City Council Funded Projects						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		605,000		600,000	5,000-
	SUBTOTAL FOR CNTRCTL SVCS		605,000		600,000	5,000-
	SUBTOTAL FOR BUDGET CODE 1805		605,000		600,000	5,000-
TOTAL FOR FINANCIAL AND ECONOMIC OPP		8	986,464	3	1,135,274	5-
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS		8	986,464	3	1,135,274	5-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	190,921	986,464	4,000	1,135,274	148,810
FINANCIAL PLAN SAVINGS				664,000	664,000
APPROPRIATION		986,464		1,799,274	812,810

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		986,464		1,799,274	812,810
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		986,464		1,799,274	812,810

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S014 FFY09 ARRA-CCI MIDT& RED HOOK COMM COURT								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		637,383	642,543	5,160
		SUBTOTAL FOR CNTRCTL SVCS			637,383	642,543	5,160	
		SUBTOTAL FOR BUDGET CODE S014			637,383	642,543	5,160	
BUDGET CODE: S015 ARRA CLEAN DG FEASIBILITY STUDIES								
60		CNTRCTL SVCS	1	600 CONTRACTUAL SERVICES GENERAL	1	500,000	500,000	
		SUBTOTAL FOR CNTRCTL SVCS		1	500,000	500,000		
		SUBTOTAL FOR BUDGET CODE S015		1	500,000	500,000		
BUDGET CODE: Z036 MOER BF - EPA CW HAZ Melrose								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		194,000	194,000-	194,000-
		SUBTOTAL FOR CNTRCTL SVCS			194,000		194,000-	
		SUBTOTAL FOR BUDGET CODE Z036			194,000		194,000-	
BUDGET CODE: Z037 MOER BF - EPA CW PET NPCR								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		194,000	194,000-	194,000-
		SUBTOTAL FOR CNTRCTL SVCS			194,000		194,000-	
		SUBTOTAL FOR BUDGET CODE Z037			194,000		194,000-	
BUDGET CODE: 0696 Financial Services Contracts								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,469,614	1,005,033	464,581-
		SUBTOTAL FOR CNTRCTL SVCS			1,469,614	1,005,033	464,581-	
		SUBTOTAL FOR BUDGET CODE 0696			1,469,614	1,005,033	464,581-	
BUDGET CODE: 1605 State EPF - Ferry Feasibility Study								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		740,057	740,057-	740,057-
		SUBTOTAL FOR CNTRCTL SVCS			740,057		740,057-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1605				740,057			740,057-
BUDGET CODE: 1617 EDC Development Coordinator							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		76,613		183,870	107,257
SUBTOTAL FOR CNTRCTL SVCS				76,613		183,870	107,257
SUBTOTAL FOR BUDGET CODE 1617				76,613		183,870	107,257
BUDGET CODE: 1620 Governors Island Study							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		622,552			622,552-
SUBTOTAL FOR CNTRCTL SVCS				622,552			622,552-
SUBTOTAL FOR BUDGET CODE 1620				622,552			622,552-
BUDGET CODE: 1622 Hudson Yards Park & Boulevard							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		341,356			341,356-
SUBTOTAL FOR CNTRCTL SVCS				341,356			341,356-
SUBTOTAL FOR BUDGET CODE 1622				341,356			341,356-
BUDGET CODE: 1623 DEC Heating Oil Penalty							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,659,914	2,659,914
SUBTOTAL FOR CNTRCTL SVCS						2,659,914	2,659,914
SUBTOTAL FOR BUDGET CODE 1623						2,659,914	2,659,914
BUDGET CODE: 1641 DoITT Quality Assurance							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		231,000			231,000-
SUBTOTAL FOR CNTRCTL SVCS				231,000			231,000-
SUBTOTAL FOR BUDGET CODE 1641				231,000			231,000-
BUDGET CODE: 1642 UNDC East Midtown Waterfront							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				400,000	400,000
SUBTOTAL FOR CNTRCTL SVCS						400,000	400,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1642						400,000	400,000
BUDGET CODE: 1643 East River Waterfront DEP Work							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		287,378			287,378-
SUBTOTAL FOR CNTRCTL SVCS				287,378			287,378-
SUBTOTAL FOR BUDGET CODE 1643				287,378			287,378-
TOTAL FOR			1	5,293,953	1	5,391,360	97,407
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP							
BUDGET CODE: S016 ARRA NYC Solar America Cities							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		557,802			557,802-
SUBTOTAL FOR OTHR SER&CHR				557,802			557,802-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				374,706	374,706
SUBTOTAL FOR CNTRCTL SVCS						374,706	374,706
SUBTOTAL FOR BUDGET CODE S016				557,802		374,706	183,096-
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				1,922,245	1,922,245
SUBTOTAL FOR OTHR SER&CHR						1,922,245	1,922,245
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		743,835		5,065,774	4,321,939
SUBTOTAL FOR CNTRCTL SVCS				743,835		5,065,774	4,321,939
SUBTOTAL FOR BUDGET CODE Z031				743,835		6,988,019	6,244,184
BUDGET CODE: Z032 LTSP - Conduct Brownfields Assessment							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		54,029		56,783	2,754
SUBTOTAL FOR CNTRCTL SVCS				54,029		56,783	2,754

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE Z032				54,029		56,783	2,754
BUDGET CODE: Z033 LTSP - PlaNYC Heads							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				863,851	863,851
SUBTOTAL FOR OTHR SER&CHR						863,851	863,851
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		863,851			863,851-
SUBTOTAL FOR CNTRCTL SVCS				863,851			863,851-
SUBTOTAL FOR BUDGET CODE Z033				863,851		863,851	
BUDGET CODE: Z034 EDC Energy Steering Comm Proj - PlaNYC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,738,982			1,738,982-
SUBTOTAL FOR CNTRCTL SVCS				1,738,982			1,738,982-
SUBTOTAL FOR BUDGET CODE Z034				1,738,982			1,738,982-
BUDGET CODE: 0607 EDC Fulton Corridor Revitalization							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,966,555		4,052,994	1,086,439
SUBTOTAL FOR CNTRCTL SVCS				2,966,555		4,052,994	1,086,439
SUBTOTAL FOR BUDGET CODE 0607				2,966,555		4,052,994	1,086,439
BUDGET CODE: 0622 Workforce Development Corporation (WDC)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,148,100	1,148,100
SUBTOTAL FOR CNTRCTL SVCS						1,148,100	1,148,100
SUBTOTAL FOR BUDGET CODE 0622						1,148,100	1,148,100
BUDGET CODE: 0627 EDC Lower Manh Dev Corp-Fedl HUD Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,468,510		824,048	644,462-
SUBTOTAL FOR CNTRCTL SVCS				1,468,510		824,048	644,462-
SUBTOTAL FOR BUDGET CODE 0627				1,468,510		824,048	644,462-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0645 EDC/DOC Rikers Island Project							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		96,034			96,034-
SUBTOTAL FOR CNTRCTL SVCS				96,034			96,034-
SUBTOTAL FOR BUDGET CODE 0645				96,034			96,034-
BUDGET CODE: 0647 EDC/Mayor's Office Graffiti Removal							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,803,808		445,392	1,358,416-
SUBTOTAL FOR CNTRCTL SVCS				1,803,808		445,392	1,358,416-
SUBTOTAL FOR BUDGET CODE 0647				1,803,808		445,392	1,358,416-
BUDGET CODE: 0654 EDC LMDC WTC Performing Arts Center							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		974,411			974,411-
SUBTOTAL FOR CNTRCTL SVCS				974,411			974,411-
SUBTOTAL FOR BUDGET CODE 0654				974,411			974,411-
BUDGET CODE: 0666 EDC/TLC Taxi Cabs of the Future							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		42,953			42,953-
SUBTOTAL FOR CNTRCTL SVCS				42,953			42,953-
SUBTOTAL FOR BUDGET CODE 0666				42,953			42,953-
BUDGET CODE: 0668 EDC/DOT Comprehensive St. Management							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		387,550			387,550-
SUBTOTAL FOR CNTRCTL SVCS				387,550			387,550-
SUBTOTAL FOR BUDGET CODE 0668				387,550			387,550-
BUDGET CODE: 0671 EDC East River Waterfront State Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		175,500		668,346	492,846
SUBTOTAL FOR CNTRCTL SVCS				175,500		668,346	492,846
SUBTOTAL FOR BUDGET CODE 0671				175,500		668,346	492,846

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0679 EDC Maritime Support Serv State Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		51,388			51,388-
		SUBTOTAL FOR CNTRCTL SVCS		51,388			51,388-
		SUBTOTAL FOR BUDGET CODE 0679		51,388			51,388-
BUDGET CODE: 0681 EDC Governors Island							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,972,428			11,972,428-
		SUBTOTAL FOR CNTRCTL SVCS		11,972,428			11,972,428-
		SUBTOTAL FOR BUDGET CODE 0681		11,972,428			11,972,428-
BUDGET CODE: 0683 EDC IAIP Garage Graffiti Removal Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,748			250,748-
		SUBTOTAL FOR CNTRCTL SVCS		250,748			250,748-
		SUBTOTAL FOR BUDGET CODE 0683		250,748			250,748-
BUDGET CODE: 0697 EDC Randall's Island Connector Fed Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		830,000		640,000	190,000-
		SUBTOTAL FOR CNTRCTL SVCS		830,000		640,000	190,000-
		SUBTOTAL FOR BUDGET CODE 0697		830,000		640,000	190,000-
BUDGET CODE: 0699 EDC Projects: Red Hook Community Courtho							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	275,763	1	257,457	18,306-
		SUBTOTAL FOR CNTRCTL SVCS	1	275,763	1	257,457	18,306-
		SUBTOTAL FOR BUDGET CODE 0699	1	275,763	1	257,457	18,306-
BUDGET CODE: 1600 EDC Muller Army Reserve Center Fed Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,810			45,810-
		SUBTOTAL FOR CNTRCTL SVCS		45,810			45,810-
		SUBTOTAL FOR BUDGET CODE 1600		45,810			45,810-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1601 EDC Coney Island Ferry Fedl/State Grant								
60		CNTRCTL SVCS		500,000			2,065,349	1,565,349
		600 CONTRACTUAL SERVICES GENERAL						
		SUBTOTAL FOR CNTRCTL SVCS		500,000			2,065,349	1,565,349
		SUBTOTAL FOR BUDGET CODE 1601		500,000			2,065,349	1,565,349
BUDGET CODE: 1602 EDC BQE Mitigation Federal Grant								
60		CNTRCTL SVCS		143,899				143,899-
		600 CONTRACTUAL SERVICES GENERAL						143,899-
		SUBTOTAL FOR CNTRCTL SVCS		143,899				143,899-
		SUBTOTAL FOR BUDGET CODE 1602		143,899				143,899-
BUDGET CODE: 1603 EDC Civil Service Study								
60		CNTRCTL SVCS					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: 1604 EDC STATE EPF - DESIGN THE EDGE								
60		CNTRCTL SVCS		184,738				184,738-
		600 CONTRACTUAL SERVICES GENERAL						184,738-
		SUBTOTAL FOR CNTRCTL SVCS		184,738				184,738-
		SUBTOTAL FOR BUDGET CODE 1604		184,738				184,738-
BUDGET CODE: 1630 EDC/DOT BAT Depot Utility Charges								
60		CNTRCTL SVCS		110,000				110,000-
		600 CONTRACTUAL SERVICES GENERAL						110,000-
		SUBTOTAL FOR CNTRCTL SVCS		110,000				110,000-
		SUBTOTAL FOR BUDGET CODE 1630		110,000				110,000-
BUDGET CODE: 1635 EDC/DOT East River Ferry Service								
60		CNTRCTL SVCS		258,333			3,100,000	2,841,667
		600 CONTRACTUAL SERVICES GENERAL					3,100,000	2,841,667
		SUBTOTAL FOR CNTRCTL SVCS		258,333			3,100,000	2,841,667

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1635				258,333		3,100,000	2,841,667
BUDGET CODE: 1636 EDC/DOHMH Healthy Food & Fitness							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		59,752			59,752-
SUBTOTAL FOR CNTRCTL SVCS				59,752			59,752-
SUBTOTAL FOR BUDGET CODE 1636				59,752			59,752-
BUDGET CODE: 1638 Cedar Grove EIS							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		110,400			110,400-
SUBTOTAL FOR CNTRCTL SVCS				110,400			110,400-
SUBTOTAL FOR BUDGET CODE 1638				110,400			110,400-
BUDGET CODE: 1640 EDC/DOT BAT Occupancy Permit							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		500,000			500,000-
SUBTOTAL FOR CNTRCTL SVCS				500,000			500,000-
SUBTOTAL FOR BUDGET CODE 1640				500,000			500,000-
BUDGET CODE: 1806 City Council EDC Funded Projects							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		250,000		300,000	50,000
SUBTOTAL FOR CNTRCTL SVCS				250,000		300,000	50,000
SUBTOTAL FOR BUDGET CODE 1806				250,000		300,000	50,000
TOTAL FOR ECONOMIC DEVELOPEMENT CORP			1	27,417,079	1	22,535,045	4,882,034-
TOTAL FOR ECONOMIC DEVELOPMENT CORP.			2	32,711,032	2	27,926,405	4,784,627-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	557,802	32,711,032		27,926,405	4,784,627-
FINANCIAL PLAN SAVINGS APPROPRIATION		32,711,032		27,926,405	4,784,627-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,190,826		16,610,319	580,507-
OTHER CATEGORICAL		341,356			341,356-
CAPITAL FUNDS - I.F.A.					
STATE		1,211,683		1,293,385	81,702
FEDERAL - C.D.		250,748			250,748-
FEDERAL - OTHER		8,952,370		10,022,701	1,070,331
INTRA-CITY SALES		4,764,049			4,764,049-
TOTAL		32,711,032		27,926,405	4,784,627-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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	1	420,542			1- 420,542-
		SUBTOTAL FOR F/T SALARIED	1	420,542			1- 420,542-
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,029			2,029-
		SUBTOTAL FOR ADD GRS PAY		2,029			2,029-
		SUBTOTAL FOR BUDGET CODE 0860	1	422,571			1- 422,571-
		TOTAL FOR FILM OFFICE	1	422,571			1- 422,571-
		TOTAL FOR ECONOMIC PLANNING/FILM - PS	1	422,571			1- 422,571-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

ECONOMIC PLANNING/FILM - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	422,571			422,571-
FINANCIAL PLAN SAVINGS APPROPRIATION	1	422,571			422,571-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		422,571	422,571-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL		422,571	422,571-

ADOPTED BUDGET - FY12
 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	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1370	ADMINISTRATIVE STAFF ANAL D	801	10026	49,492-212,614	1	192,198
	SUBTOTAL FOR OBJECT 001				1	192,198

	POSITION SCHEDULE FOR U/A 008				1	192,198
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-192,198
	TOTAL FOR U/A 008					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S009 JOB PLACEMENT CONTRACTS-STIMULUS							
03 UNSALARIED		031 UNSALARIED		28,909			28,909-
		SUBTOTAL FOR UNSALARIED		28,909			28,909-
		SUBTOTAL FOR BUDGET CODE S009		28,909			28,909-
		TOTAL FOR		28,909			28,909-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 1230 CEO - SBS Internal Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	776,330		1-	776,330-
		SUBTOTAL FOR F/T SALARIED	1	776,330		1-	776,330-
03 UNSALARIED		031 UNSALARIED		93,000			93,000-
		SUBTOTAL FOR UNSALARIED		93,000			93,000-
		SUBTOTAL FOR BUDGET CODE 1230	1	869,330		1-	869,330-
BUDGET CODE: 1231 CEO - Customized Training Working Poor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	287,399	5	326,870	1 39,471
		SUBTOTAL FOR F/T SALARIED	4	287,399	5	326,870	1 39,471
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		425			425-
		061 SUPPER MONEY		176			176-
		SUBTOTAL FOR ADD GRS PAY		601			601-
		SUBTOTAL FOR BUDGET CODE 1231	4	288,000	5	326,870	1 38,870
BUDGET CODE: 1235 CEO - Worker Advancement Support Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,887		1-	49,887-
		SUBTOTAL FOR F/T SALARIED	1	49,887		1-	49,887-
03 UNSALARIED		031 UNSALARIED		20,230			20,230-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				20,230			20,230-
04 ADD		GRS PAY					
	061	SUPPER MONEY		25			25-
SUBTOTAL FOR ADD GRS PAY				25			25-
SUBTOTAL FOR BUDGET CODE 1235			1	70,142		1-	70,142-
BUDGET CODE: 1236 CEO - Workforce1CC Sector Strategy							
01 F/T		SALARIED					
	001	FULL YEAR POSITIONS	3	188,212		3-	188,212-
SUBTOTAL FOR F/T SALARIED			3	188,212		3-	188,212-
04 ADD		GRS PAY					
	046	TERMINAL LEAVE		1,645			1,645-
	061	SUPPER MONEY		83			83-
SUBTOTAL FOR ADD GRS PAY				1,728			1,728-
SUBTOTAL FOR BUDGET CODE 1236			3	189,940		3-	189,940-
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry							
01 F/T		SALARIED					
	001	FULL YEAR POSITIONS	2	98,661	1	79,399	1- 19,262-
SUBTOTAL FOR F/T SALARIED			2	98,661	1	79,399	1- 19,262-
04 ADD		GRS PAY					
	061	SUPPER MONEY		9			9-
SUBTOTAL FOR ADD GRS PAY				9			9-
SUBTOTAL FOR BUDGET CODE 1239			2	98,670	1	79,399	1- 19,271-
TOTAL FOR DEPT OF BUSINESS SERVICES			11	1,516,082	6	406,269	5- 1,109,813-
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT							
BUDGET CODE: 1201 Workforce Development Program Management							
01 F/T		SALARIED					
	001	FULL YEAR POSITIONS	6	336,510	6	1,447,820	1,111,310
SUBTOTAL FOR F/T SALARIED			6	336,510	6	1,447,820	1,111,310
03 UNSALARIED							
	031	UNSALARIED		61,229		211,658	150,429
SUBTOTAL FOR UNSALARIED				61,229		211,658	150,429

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,921		3,921		
		042 LONGEVITY DIFFERENTIAL		17,860		17,860		
		045 HOLIDAY PAY		1,000				1,000-
		061 SUPPER MONEY		2,500		2,500		
		SUBTOTAL FOR ADD GRS PAY		25,281		24,281		1,000-
		SUBTOTAL FOR BUDGET CODE 1201	6	423,020	6	1,683,759		1,260,739
BUDGET CODE: 1202 Workforce Program Design & Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	908,274	20	1,626,651	1-	718,377
		SUBTOTAL FOR F/T SALARIED	21	908,274	20	1,626,651	1-	718,377
02 OTH SALARIED		021 PART-TIME POSITIONS		5,527				5,527-
		SUBTOTAL FOR OTH SALARIED		5,527				5,527-
03 UNSALARIED		031 UNSALARIED		221,444		17,317		204,127-
		SUBTOTAL FOR UNSALARIED		221,444		17,317		204,127-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		327				327-
		041 ASSIGNMENT DIFFERENTIAL		1,481				1,481-
		042 LONGEVITY DIFFERENTIAL		7,185		275		6,910-
		045 HOLIDAY PAY		4,337				4,337-
		046 TERMINAL LEAVE		8,601				8,601-
		061 SUPPER MONEY		627				627-
		SUBTOTAL FOR ADD GRS PAY		22,558		275		22,283-
		SUBTOTAL FOR BUDGET CODE 1202	21	1,157,803	20	1,644,243	1-	486,440
BUDGET CODE: 1203 Workforce Career Center System Managmnt								
01 F/T SALARIED		001 FULL YEAR POSITIONS				118		118
		SUBTOTAL FOR F/T SALARIED				118		118
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
		042 LONGEVITY DIFFERENTIAL						
		SUBTOTAL FOR ADD GRS PAY						

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1203						118		118
BUDGET CODE: 1204 Workforce Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS				54		54
SUBTOTAL FOR F/T SALARIED						54		54
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
		042 LONGEVITY DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 1204						54		54
BUDGET CODE: 1205 Workforce Program Review & Evaluation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,100,791	19	1,266,305	1	165,514
SUBTOTAL FOR F/T SALARIED			18	1,100,791	19	1,266,305	1	165,514
03 UNSALARIED		031 UNSALARIED		438,005		491,859		53,854
SUBTOTAL FOR UNSALARIED				438,005		491,859		53,854
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,175		2,175		
		042 LONGEVITY DIFFERENTIAL		9,969		9,979		10
		043 SHIFT DIFFERENTIAL		33				33-
		045 HOLIDAY PAY		20,500				20,500-
		061 SUPPER MONEY		276				276-
SUBTOTAL FOR ADD GRS PAY				32,953		12,154		20,799-
SUBTOTAL FOR BUDGET CODE 1205			18	1,571,749	19	1,770,318	1	198,569
BUDGET CODE: 1206 Workforce Investment Board								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	323,416	3	356,539		33,123
SUBTOTAL FOR F/T SALARIED			3	323,416	3	356,539		33,123
03 UNSALARIED		031 UNSALARIED		56,332		56,332		
SUBTOTAL FOR UNSALARIED				56,332		56,332		

2385

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		265			265-
		045 HOLIDAY PAY		1,521			1,521-
		SUBTOTAL FOR ADD GRS PAY		1,786			1,786-
		SUBTOTAL FOR BUDGET CODE 1206	3	381,534	3	412,871	31,337
BUDGET CODE: 1207 WDD Express Centers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	45,600	4	243,600	198,000
		SUBTOTAL FOR F/T SALARIED	4	45,600	4	243,600	198,000
		SUBTOTAL FOR BUDGET CODE 1207	4	45,600	4	243,600	198,000
BUDGET CODE: 1811 City Council Funded Projects							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1				1-
		SUBTOTAL FOR F/T SALARIED	1				1-
		SUBTOTAL FOR BUDGET CODE 1811	1				1-
		TOTAL FOR WORKFORCE INVESTMENT ACT	53	3,579,706	52	5,754,963	1-
		TOTAL FOR WORKFORCE INVESTMENT ACT - PS	64	5,124,697	58	6,161,232	6-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64	5,124,697	58	6,161,232	1,036,535
FINANCIAL PLAN SAVINGS		73,392		122,354	48,962
APPROPRIATION	64	5,198,089	58	6,283,586	1,085,497

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,635,368		1,350,193	285,175-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,562,721		4,933,393	1,370,672
INTRA-CITY SALES					
TOTAL		5,198,089		6,283,586	1,085,497

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1001	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	1	115,000
1105	DEPUTY COMMISSIONER (DBS)	D 801	95143	49,492-212,614	1	145,208
1106	ASSISTANT COMMISSIONER (D	D 801	95146	49,492-212,614	2	191,000
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	7	558,680
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 88,649	2	157,053
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	2	129,215
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	9	495,174
1255	BUSINESS PROMOTION COORDI	D 801	60860	67,238- 80,675	2	110,280
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 52,966	1	46,029
1322	COMMUNITY COORDINATOR	D 801	56058	52,322- 70,810	2	99,500
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	10	860,053
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	57,403- 75,220	1	56,200
1464	CONTRACT SPECIALIST	D 801	40561	40,263- 66,581	1	50,937
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	58,365- 76,478	4	244,056
1466	ADMIN CONTRACT SPECIALIST	D 801	10095	49,492-212,614	1	81,766
1526	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	2	152,000
SUBTOTAL FOR OBJECT 001					48	3,492,151

POSITION SCHEDULE FOR U/A 010	48	3,492,151
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	10	727,531
TOTAL FOR U/A 010	58	4,219,682

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S002 CUNY TRAININGS - STIMULUS							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		1,326,301			1,326,301-
		SUBTOTAL FOR CNTRCTL SVCS		1,326,301			1,326,301-
		SUBTOTAL FOR BUDGET CODE S002		1,326,301			1,326,301-
BUDGET CODE: S003 DOE CAREER&TECH EDUC- STIMULUS							
40		OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		817,558			817,558-
		SUBTOTAL FOR OTHR SER&CHR		817,558			817,558-
		SUBTOTAL FOR BUDGET CODE S003		817,558			817,558-
BUDGET CODE: S004 SPARK TRAINING FOR PARKS OPPORT STIMULUS							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,547			3,547-
		SUBTOTAL FOR CNTRCTL SVCS		3,547			3,547-
		SUBTOTAL FOR BUDGET CODE S004		3,547			3,547-
BUDGET CODE: S007 WORKFORCE1 SECTOR CENTER-STIMULUS							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		999			999-
		SUBTOTAL FOR CNTRCTL SVCS		999			999-
		SUBTOTAL FOR BUDGET CODE S007		999			999-
BUDGET CODE: S008 CAREER ADVANCEMENT PGM -STIMULUS							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		317,413			317,413-
		SUBTOTAL FOR CNTRCTL SVCS		317,413			317,413-
		SUBTOTAL FOR BUDGET CODE S008		317,413			317,413-
BUDGET CODE: S009 JOB PLACEMENT CONTRACTS-STIMULUS							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		3,045,045			3,045,045-
		SUBTOTAL FOR CNTRCTL SVCS		3,045,045			3,045,045-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE S009				3,045,045			3,045,045-
BUDGET CODE: S010 INVESTMENT IN TRAINING - STIMULUS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,081,096			1,081,096-
SUBTOTAL FOR CNTRCTL SVCS				1,081,096			1,081,096-
SUBTOTAL FOR BUDGET CODE S010				1,081,096			1,081,096-
BUDGET CODE: S018 ARRA DYCD Revenue							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		144,030			144,030-
SUBTOTAL FOR CNTRCTL SVCS				144,030			144,030-
SUBTOTAL FOR BUDGET CODE S018				144,030			144,030-
TOTAL FOR				6,735,989			6,735,989-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 1230 CEO - SBS Internal Management							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		2,054			2,054-
SUBTOTAL FOR SUPPLYS&MATL				2,054			2,054-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,041			2,041-
SUBTOTAL FOR OTHR SER&CHR				2,041			2,041-
60 CNTRCTL SVCS		686 PROF SERV OTHER		500			500-
SUBTOTAL FOR CNTRCTL SVCS				500			500-
SUBTOTAL FOR BUDGET CODE 1230				4,595			4,595-
BUDGET CODE: 1231 CEO - Customized Training Working Poor							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		610,670			610,670-
		678 PAYMENTS TO DELEGATE AGENCIES		330		572,130	571,800
SUBTOTAL FOR CNTRCTL SVCS				611,000		572,130	38,870-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1231				611,000		572,130	38,870-
BUDGET CODE: 1233 CEO FSET							
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL				196,403			196,403-
SUBTOTAL FOR OTHR SER&CHR				196,403			196,403-
SUBTOTAL FOR BUDGET CODE 1233				196,403			196,403-
BUDGET CODE: 1235 CEO - Worker Advancement Support Center							
60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES				425,466		111,450	314,016-
SUBTOTAL FOR CNTRCTL SVCS				425,466		111,450	314,016-
SUBTOTAL FOR BUDGET CODE 1235				425,466		111,450	314,016-
BUDGET CODE: 1236 CEO - Workforce1CC Sector Strategy							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL						4,887,381	4,887,381
678 PAYMENTS TO DELEGATE AGENCIES				5,453,545			5,453,545-
SUBTOTAL FOR CNTRCTL SVCS				5,453,545		4,887,381	566,164-
SUBTOTAL FOR BUDGET CODE 1236				5,453,545		4,887,381	566,164-
BUDGET CODE: 1238 CEO - Young Men's Initiative							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL						7,560,000	7,560,000
SUBTOTAL FOR CNTRCTL SVCS						7,560,000	7,560,000
SUBTOTAL FOR BUDGET CODE 1238						7,560,000	7,560,000
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				2,627,582		2,881,670	254,088
SUBTOTAL FOR CNTRCTL SVCS				2,627,582		2,881,670	254,088
SUBTOTAL FOR BUDGET CODE 1239				2,627,582		2,881,670	254,088
TOTAL FOR DEPT OF BUSINESS SERVICES				9,318,591		16,012,631	6,694,040

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# 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		196,973		251,449	54,476
		SUBTOTAL FOR OTHR SER&CHR			196,973		251,449	54,476
		SUBTOTAL FOR BUDGET CODE 0421			196,973		251,449	54,476
		TOTAL FOR ADMINISTRATIVE SERVICES			196,973		251,449	54,476
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT								
BUDGET CODE: 0422 WIB Administration								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		39,200		289,700	250,500
		SUBTOTAL FOR SUPPLYS&MATL			39,200		289,700	250,500
30	PROPTY&EQUIP	337	BOOKS-OTHER		500			500-
		SUBTOTAL FOR PROPTY&EQUIP			500			500-
40	OTHR SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL		115,000			115,000-
		400	CONTRACTUAL SERVICES-GENERAL		25,000		25,000	
		403	OFFICE SERVICES		30,000			30,000-
		417	ADVERTISING		3,315			3,315-
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,585		24,000	9,415
		452	NON OVERNIGHT TRVL EXP-SPECIAL		14,100		1,000	13,100-
		453	OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		25,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR			229,000		75,000	154,000-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		1,000			1,000-
		686	PROF SERV OTHER	1	75,000			75,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	76,000			76,000-
		SUBTOTAL FOR BUDGET CODE 0422		1	344,700		364,700	20,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0506 Disability Program Navigator-WIA F Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		137,501			137,501-
		SUBTOTAL FOR CNTRCTL SVCS		137,501			137,501-
		SUBTOTAL FOR BUDGET CODE 0506		137,501			137,501-
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,578			3,578-
		SUBTOTAL FOR OTHR SER&CHR		3,578			3,578-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,095,996			2,095,996-
		SUBTOTAL FOR CNTRCTL SVCS		2,095,996			2,095,996-
		SUBTOTAL FOR BUDGET CODE 0507		2,099,574			2,099,574-
BUDGET CODE: 0509 WIA Council Adds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,248,055			5,248,055-
		622 TEMPORARY SERVICES		1,945			1,945-
		SUBTOTAL FOR CNTRCTL SVCS		5,250,000			5,250,000-
		SUBTOTAL FOR BUDGET CODE 0509		5,250,000			5,250,000-
BUDGET CODE: 0512 CUNY ITAs - WIA Adult							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	2	5,441,677	2	8,016,533	2,574,856
		SUBTOTAL FOR CNTRCTL SVCS	2	5,441,677	2	8,016,533	2,574,856
		SUBTOTAL FOR BUDGET CODE 0512	2	5,441,677	2	8,016,533	2,574,856
BUDGET CODE: 0515 Hunts Point One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		949,876		750,000	199,876-
		SUBTOTAL FOR CNTRCTL SVCS		949,876		750,000	199,876-
		SUBTOTAL FOR BUDGET CODE 0515		949,876		750,000	199,876-
BUDGET CODE: 0516 CUNY LaGuardia One-Stop							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		179,100			179,100-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	125001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHER SER&CHR		179,100			179,100-
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	1	106,652	1	1,550,501	1,443,849
		SUBTOTAL FOR CNTRCTL SVCS	1	106,652	1	1,550,501	1,443,849
		SUBTOTAL FOR BUDGET CODE 0516	1	285,752	1	1,550,501	1,264,749
BUDGET CODE: 0517 CUNY ITAs - WIA DW							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	1	2,685,447	1	3,126,538	441,091
		SUBTOTAL FOR CNTRCTL SVCS	1	2,685,447	1	3,126,538	441,091
		SUBTOTAL FOR BUDGET CODE 0517	1	2,685,447	1	3,126,538	441,091
BUDGET CODE: 0519 WIA Business Solutions Centers							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		281,491		500,000	218,509
		678 PAYMENTS TO DELEGATE AGENCIES	1	2,943,322	1	2,474,813	468,509-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,224,813	1	2,974,813	250,000-
		SUBTOTAL FOR BUDGET CODE 0519	1	3,224,813	1	2,974,813	250,000-
BUDGET CODE: 0520 Queens One-Stop							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	1	3,762,690	1	3,500,000	262,690-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,762,690	1	3,500,000	262,690-
		SUBTOTAL FOR BUDGET CODE 0520	1	3,762,690	1	3,500,000	262,690-
BUDGET CODE: 0523 Brooklyn One-Stop							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	1	4,128,305	1	3,754,139	374,166-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,128,305	1	3,754,139	374,166-
		SUBTOTAL FOR BUDGET CODE 0523	1	4,128,305	1	3,754,139	374,166-
BUDGET CODE: 0524 Bronx One-Stop							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	1	3,039,579	1	3,167,527	127,948
		SUBTOTAL FOR CNTRCTL SVCS	1	3,039,579	1	3,167,527	127,948

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0524			1	3,039,579	1	3,167,527	127,948
BUDGET CODE: 0525 Manhattan One-Stop							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		469,307			469,307-
		678 PAYMENTS TO DELEGATE AGENCIES	1	2,917,559	1	2,526,691	390,868-
SUBTOTAL FOR CNTRCTL SVCS			1	3,386,866	1	2,526,691	860,175-
SUBTOTAL FOR BUDGET CODE 0525			1	3,386,866	1	2,526,691	860,175-
BUDGET CODE: 0526 Staten Island One-Stop							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	3,150,337	1	1,226,424	1,923,913-
SUBTOTAL FOR CNTRCTL SVCS			1	3,150,337	1	1,226,424	1,923,913-
SUBTOTAL FOR BUDGET CODE 0526			1	3,150,337	1	1,226,424	1,923,913-
BUDGET CODE: 0536 WDD Neighborhood Improvement Project							
40	OTHR SER&CHR	069001 40X CONTRACTUAL SERVICES-GENERAL		541,259			541,259-
SUBTOTAL FOR OTHR SER&CHR				541,259			541,259-
SUBTOTAL FOR BUDGET CODE 0536				541,259			541,259-
BUDGET CODE: 1201 Workforce Development Program Management							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		106 MOTOR VEHICLE FUEL		5,000		5,000	
		117 POSTAGE		197			197-
		199 DATA PROCESSING SUPPLIES		50,000		5,000	45,000-
SUBTOTAL FOR SUPPLYS&MATL				65,197		20,000	45,197-
30	PROPTY&EQUIP	314 OFFICE FURITURE		4,725			4,725-
		332 PURCH DATA PROCESSING EQUIPT		5,215			5,215-
		337 BOOKS-OTHER		1,000		10,000	9,000
SUBTOTAL FOR PROPTY&EQUIP				10,940		10,000	940-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		337,864			337,864-
		127001 40X CONTRACTUAL SERVICES-GENERAL		7,390			7,390-
		400 CONTRACTUAL SERVICES-GENERAL		261		5,261	5,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			403 OFFICE SERVICES		7,000		10,000	3,000	
			412 RENTALS OF MISC.EQUIP				50,000	50,000	
			417 ADVERTISING		10,000			10,000-	
			431 LEASING OF MISC EQUIP				30,000	30,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,874		5,000	874-	
			453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		6,501		10,001	3,500	
			499 OTHER EXPENSES - GENERAL				50,000	50,000	
			SUBTOTAL FOR OTHR SER&CHR		384,890		170,262	214,628-	
60			600 CONTRACTUAL SERVICES GENERAL	1	307,245	1	146,170	161,075-	
			602 TELECOMMUNICATIONS MAINT	1	1,500	1	5,000	3,500	
			608 MAINT & REP GENERAL			1	5,000	5,000	
			612 OFFICE EQUIPMENT MAINTENANCE			1	5,000	5,000	
			615 PRINTING CONTRACTS	1	34,000	1	10,000	24,000-	
			622 TEMPORARY SERVICES	1	36,500	1	10,000	26,500-	
			671 TRAINING PRGM CITY EMPLOYEES	1	888	1	10,000	9,112	
			678 PAYMENTS TO DELEGATE AGENCIES		2,222,702		669,867	1,552,835-	
			684 PROF SERV COMPUTER SERVICES	1	486,862	1	1,937,428	1,450,566	
			686 PROF SERV OTHER		6,000			6,000-	
			SUBTOTAL FOR CNTRCTL SVCS	6	3,095,697	8	2,798,465	297,232-	
			SUBTOTAL FOR BUDGET CODE 1201	6	3,556,724	8	2,998,727	557,997-	
BUDGET CODE: 1207 WDD Express Centers									
10			100 SUPPLIES + MATERIALS - GENERAL		168			168-	
			199 DATA PROCESSING SUPPLIES		497			497-	
			SUBTOTAL FOR SUPPLYS&MATL		665			665-	
30			300 EQUIPMENT GENERAL		8,052			8,052-	
			314 OFFICE FURITURE		27,141			27,141-	
			SUBTOTAL FOR PROPTY&EQUIP		35,193			35,193-	
60			600 CONTRACTUAL SERVICES GENERAL		468,532		4,939,200	4,470,668	
			615 PRINTING CONTRACTS		2,960			2,960-	
			683 PROF SERV ENGINEER & ARCHITECT	1	4,750			4,750-	
			686 PROF SERV OTHER		4,499			4,499-	
			SUBTOTAL FOR CNTRCTL SVCS	1	480,741		4,939,200	4,458,459	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1207			1	516,599		4,939,200	1-	4,422,601
BUDGET CODE: 1811 City Council Funded Projects								
60 CNTRCTL SVCS					2	4,545,000	2	4,545,000
600 CONTRACTUAL SERVICES GENERAL					2	4,545,000	2	4,545,000
SUBTOTAL FOR CNTRCTL SVCS					2	4,545,000	2	4,545,000
SUBTOTAL FOR BUDGET CODE 1811					2	4,545,000	2	4,545,000
TOTAL FOR WORKFORCE INVESTMENT ACT			18	42,501,699	20	43,440,793	2	939,094
TOTAL FOR WORKFORCE INVESTMENT ACT - OTP			18	58,753,252	20	59,704,873	2	951,621

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,391,547	58,753,252	251,449	59,704,873	951,621
FINANCIAL PLAN SAVINGS APPROPRIATION		58,753,252		59,704,873	951,621

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,085,190		25,496,831	10,411,641
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		43,524,032		34,208,042	9,315,990-
INTRA-CITY SALES		144,030			144,030-
TOTAL		58,753,252		59,704,873	951,621

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	228	18,795,098	222	17,289,045	1,506,053-
FINANCIAL PLAN SAVINGS		196,806	1	334,883	138,077
APPROPRIATION	228	18,991,904	223	17,623,928	1,367,976-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,746,344	8,409,904	336,440-
OTHER CATEGORICAL	55,819	55,819	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	939,744	836,605	103,139-
FEDERAL - OTHER	9,240,142	8,311,745	928,397-
INTRA-CITY SALES	9,855	9,855	
TOTAL	18,991,904	17,623,928	1,367,976-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,679,572	125,500,234	3,830,126	127,733,487	2,233,253
FINANCIAL PLAN SAVINGS				664,000	664,000
APPROPRIATION		125,500,234		128,397,487	2,897,253

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		58,273,819		77,362,859	19,089,040
OTHER CATEGORICAL		1,042,885			1,042,885-
CAPITAL FUNDS - I.F.A.					
STATE		1,211,683		2,343,385	1,131,702
FEDERAL - C.D.		3,162,232		1,997,000	1,165,232-
FEDERAL - OTHER		56,876,092		46,694,243	10,181,849-
INTRA-CITY SALES		4,933,523			4,933,523-
TOTAL		125,500,234		128,397,487	2,897,253
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	228	18,795,098	222	17,289,045	1,506,053-
FINANCIAL PLAN SAVINGS		196,806	1	334,883	138,077
APPROPRIATION	228	18,991,904	223	17,623,928	1,367,976-
OTPS					
TOTALS FOR OPERATING BUDGET		125,500,234		127,733,487	2,233,253
FINANCIAL PLAN SAVINGS				664,000	664,000
APPROPRIATION		125,500,234		128,397,487	2,897,253
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	228	144,295,332	222	145,022,532	727,200
FINANCIAL PLAN SAVINGS		196,806	1	998,883	802,077
APPROPRIATION	228	144,492,138	223	146,021,415	1,529,277
FUNDING					
CITY		67,020,163		85,772,763	18,752,600
OTHER CATEGORICAL		1,098,704		55,819	1,042,885-
CAPITAL FUNDS - I.F.A.					
STATE		1,211,683		2,343,385	1,131,702
FEDERAL - C.D.		4,101,976		2,833,605	1,268,371-
FEDERAL - OTHER		66,116,234		55,005,988	11,110,246-
INTRA-CITY SALES		4,943,378		9,855	4,933,523-
TOTAL FUNDING		144,492,138		146,021,415	1,529,277

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1152 National Institute of Health Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,000			39,000-
		SUBTOTAL FOR F/T SALARIED		39,000			39,000-
		SUBTOTAL FOR BUDGET CODE 1152		39,000			39,000-
		TOTAL FOR		39,000			39,000-
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	150,000	1		150,000
		SUBTOTAL FOR F/T SALARIED	1	150,000	1		150,000
		SUBTOTAL FOR BUDGET CODE 1001	1	150,000	1		150,000
BUDGET CODE: 1007 COMMUNITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	521,604	7		352,239
		SUBTOTAL FOR F/T SALARIED	10	521,604	7	3-	169,365-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	7	359,439	3-		169,365-
BUDGET CODE: 1100 Chief of Staff Office - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	400,000	4	400,000			
		SUBTOTAL FOR F/T SALARIED	4	400,000	4	400,000			
		SUBTOTAL FOR BUDGET CODE 1100	4	400,000	4	400,000			
BUDGET CODE: 1105 HOUSING PLANNING - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,000	1	105,000			
		SUBTOTAL FOR F/T SALARIED	1	105,000	1	105,000			
		SUBTOTAL FOR BUDGET CODE 1105	1	105,000	1	105,000			
BUDGET CODE: 1407 TSD GIS - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS		307,818		307,818			
		SUBTOTAL FOR F/T SALARIED		307,818		307,818			
		SUBTOTAL FOR BUDGET CODE 1407		307,818		307,818			
BUDGET CODE: 1602 EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	451,043	7	451,043			
		SUBTOTAL FOR F/T SALARIED	7	451,043	7	451,043			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,526		44,526			
		SUBTOTAL FOR ADD GRS PAY		44,526		44,526			
		SUBTOTAL FOR BUDGET CODE 1602	7	495,569	7	495,569			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1603 FAIR HSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	385,868	7	385,868			
SUBTOTAL FOR F/T SALARIED			7	385,868	7	385,868			
SUBTOTAL FOR BUDGET CODE 1603			7	385,868	7	385,868			
BUDGET CODE: 1607 COMM OUTREACH-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,030	3	180,030			
SUBTOTAL FOR F/T SALARIED			3	180,030	3	180,030			
SUBTOTAL FOR BUDGET CODE 1607			3	180,030	3	180,030			
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	408,241	5	408,241			
SUBTOTAL FOR F/T SALARIED			5	408,241	5	408,241			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		114			17
SUBTOTAL FOR ADD GRS PAY				97		114			17
SUBTOTAL FOR BUDGET CODE 1805			5	408,338	5	408,355			17
TOTAL FOR COMMISSIONER'S OFFICE			46	3,643,469	43	3,474,121	3-		169,348-
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			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1035 FISCAL OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	722,485	12	722,485	29-
SUBTOTAL FOR F/T SALARIED			41	722,485	12	722,485	29-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,527		1,527	
SUBTOTAL FOR OTH SALARIED				1,527		1,527	
03 UNSALARIED		031 UNSALARIED		14,679		14,679	
SUBTOTAL FOR UNSALARIED				14,679		14,679	
SUBTOTAL FOR BUDGET CODE 1035			41	738,691	12	738,691	29-
BUDGET CODE: 1045 Fiscal Emergency Shelters							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	87,880	2	87,880	
SUBTOTAL FOR F/T SALARIED			2	87,880	2	87,880	
03 UNSALARIED		031 UNSALARIED		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	740,244	9	740,244	6-
SUBTOTAL FOR F/T SALARIED			15	740,244	9	740,244	6-
SUBTOTAL FOR BUDGET CODE 1055			15	740,244	9	740,244	6-
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	325,498	8	225,498	100,000-
SUBTOTAL FOR F/T SALARIED			8	325,498	8	225,498	100,000-
SUBTOTAL FOR BUDGET CODE 1085			8	325,498	8	225,498	100,000-
BUDGET CODE: 1090 BFEA-Enforcement - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,214	1	50,214	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			1	50,214	1	50,214	
SUBTOTAL FOR BUDGET CODE 1090			1	50,214	1	50,214	
BUDGET CODE: 1095 BFEA/AEP Activities-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,497	1	62,497	
SUBTOTAL FOR F/T SALARIED			1	62,497	1	62,497	
SUBTOTAL FOR BUDGET CODE 1095			1	62,497	1	62,497	
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	557,523	9	557,523	
SUBTOTAL FOR F/T SALARIED			9	557,523	9	557,523	
02 OTH SALARIED		021 PART-TIME POSITIONS		22,441		22,441	
SUBTOTAL FOR OTH SALARIED				22,441		22,441	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,540		21,540	
		049 BACKPAY - PRIOR YEARS		13,392		13,392	
SUBTOTAL FOR ADD GRS PAY				34,932		34,932	
SUBTOTAL FOR BUDGET CODE 1213			9	614,896	9	614,896	
BUDGET CODE: 1236 BFEAU Budget-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	247,575	3	157,575	90,000-
SUBTOTAL FOR F/T SALARIED			3	247,575	3	157,575	90,000-
03 UNSALARIED		031 UNSALARIED		27,000		27,000	
SUBTOTAL FOR UNSALARIED				27,000		27,000	
SUBTOTAL FOR BUDGET CODE 1236			3	274,575	3	184,575	90,000-
BUDGET CODE: 1246 BUFEAU - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	761,192	15	561,192	200,000-
SUBTOTAL FOR F/T SALARIED			15	761,192	15	561,192	200,000-
03 UNSALARIED		031 UNSALARIED		30,000		30,000	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 1246			15	791,192	15	591,192	200,000-
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	
03 UNSALARIED		031 UNSALARIED		29,400		29,400	
SUBTOTAL FOR UNSALARIED				29,400		29,400	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,488		88,488	
SUBTOTAL FOR ADD GRS PAY				88,488		88,488	
SUBTOTAL FOR BUDGET CODE 1275			16	1,419,820	16	1,419,820	
BUDGET CODE: 1280 CONSTRUCTION AUDITORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,000	1	77,000	
SUBTOTAL FOR F/T SALARIED			1	77,000	1	77,000	
SUBTOTAL FOR BUDGET CODE 1280			1	77,000	1	77,000	
BUDGET CODE: 1289 AUDIT DIVISION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,053	2	134,053	
SUBTOTAL FOR F/T SALARIED			2	134,053	2	134,053	
SUBTOTAL FOR BUDGET CODE 1289			2	134,053	2	134,053	
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	377,618	6	377,618	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	377,618	6	377,618	
SUBTOTAL FOR BUDGET CODE 1290			6	377,618	6	377,618	
BUDGET CODE: 1413 8A LOAN IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,067	3	208,067	
SUBTOTAL FOR F/T SALARIED			3	208,067	3	208,067	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402		402	
		042 LONGEVITY DIFFERENTIAL		4,463		4,463	
SUBTOTAL FOR ADD GRS PAY				4,865		4,865	
SUBTOTAL FOR BUDGET CODE 1413			3	212,932	3	212,932	
BUDGET CODE: 1565 BUDGET OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	83,768	7	83,768	
SUBTOTAL FOR F/T SALARIED			7	83,768	7	83,768	
SUBTOTAL FOR BUDGET CODE 1565			7	83,768	7	83,768	
BUDGET CODE: 1575 BUDGET LOCAL LAW #1-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,021	1	68,021	
SUBTOTAL FOR F/T SALARIED			1	68,021	1	68,021	
SUBTOTAL FOR BUDGET CODE 1575			1	68,021	1	68,021	
TOTAL FOR FISCAL & BUDGET AFFAIRS			144	6,342,201	109	5,952,201	35-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 1300 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	981,451	17	981,451	
SUBTOTAL FOR F/T SALARIED			17	981,451	17	981,451	
03 UNSALARIED		031 UNSALARIED		34,000		34,000	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					34,000		34,000		
SUBTOTAL FOR BUDGET CODE 1300				17	1,015,451	17	1,015,451		
BUDGET CODE: 1302 ACCO-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	599,737	9	599,737			
SUBTOTAL FOR F/T SALARIED				9	599,737	9	599,737		
BUDGET CODE: 1303 ACCO-S8									
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: 1304 LABOR RELATIONS (CD)									
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: 1307 LEGAL - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	68,466	6	68,466			
SUBTOTAL FOR F/T SALARIED				6	68,466	6	68,466		
SUBTOTAL FOR BUDGET CODE 1307				6	68,466	6	68,466		
BUDGET CODE: 1313 ACCO - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	753,000	9	753,000			
SUBTOTAL FOR F/T SALARIED				9	753,000	9	753,000		
SUBTOTAL FOR BUDGET CODE 1313				9	753,000	9	753,000		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR LEGAL AFFAIRS			47	2,720,432	47	2,720,432	
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,000	1	71,000	
SUBTOTAL FOR F/T SALARIED			1	71,000	1	71,000	
SUBTOTAL FOR BUDGET CODE 1285			1	71,000	1	71,000	
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,377,005	53	3,377,005	
SUBTOTAL FOR F/T SALARIED			53	3,377,005	53	3,377,005	
03 UNSALARIED		031 UNSALARIED		138,000		138,000	
SUBTOTAL FOR UNSALARIED				138,000		138,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,489		88,489	
		047 OVERTIME		24,999		24,999	
SUBTOTAL FOR ADD GRS PAY				113,488		113,488	
SUBTOTAL FOR BUDGET CODE 1400			53	3,628,493	53	3,628,493	
BUDGET CODE: 1401 TSD ADMINISTRATION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	473,789	5	473,789	
SUBTOTAL FOR F/T SALARIED			5	473,789	5	473,789	
SUBTOTAL FOR BUDGET CODE 1401			5	473,789	5	473,789	
BUDGET CODE: 1403 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	56,826	3	56,826	
SUBTOTAL FOR F/T SALARIED			3	56,826	3	56,826	
SUBTOTAL FOR BUDGET CODE 1403			3	56,826	3	56,826	

2410

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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
BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	274,881	3		274,881
SUBTOTAL FOR F/T SALARIED			3	274,881	3		274,881
SUBTOTAL FOR BUDGET CODE 1415			3	274,881	3		274,881
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	488,976	4		488,976
SUBTOTAL FOR F/T SALARIED			4	488,976	4		488,976
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,272			88,272
		047 OVERTIME		24,999			24,999
SUBTOTAL FOR ADD GRS PAY				113,271			113,271
SUBTOTAL FOR BUDGET CODE 1500			4	602,247	4		602,247
BUDGET CODE: 1505 ERP RECOUPMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,332,860	32		1,332,860
SUBTOTAL FOR F/T SALARIED			32	1,332,860	32		1,332,860
SUBTOTAL FOR BUDGET CODE 1505			32	1,332,860	32		1,332,860

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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			
BUDGET CODE: 1513 BUDGET OFFICE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	493,254	7	493,254			
SUBTOTAL FOR F/T SALARIED			7	493,254	7	493,254			
02 OTH SALARIED		021 PART-TIME POSITIONS		29,969		29,969			
SUBTOTAL FOR OTH SALARIED				29,969		29,969			
03 UNSALARIED		031 UNSALARIED		147		147			
SUBTOTAL FOR UNSALARIED				147		147			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,246		5,246			
		047 OVERTIME		66,666		66,666			
		049 BACKPAY - PRIOR YEARS		12,206		12,206			
SUBTOTAL FOR ADD GRS PAY				84,118		84,118			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		97		114			17
SUBTOTAL FOR AMT TO SCHED				97		114			17
SUBTOTAL FOR BUDGET CODE 1513			7	607,585	7	607,602			17
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			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
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	30	1,474,839	3-
SUBTOTAL FOR F/T SALARIED			33	1,668,202	30	1,474,839	3- 193,363-
03 UNSALARIED		031 UNSALARIED		78,000		78,000	
SUBTOTAL FOR UNSALARIED				78,000		78,000	
SUBTOTAL FOR BUDGET CODE 1530			33	1,746,202	30	1,552,839	3- 193,363-
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		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,343	3	158,343	
		SUBTOTAL FOR F/T SALARIED	3	158,343	3	158,343	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		114	17
		SUBTOTAL FOR ADD GRS PAY		97		114	17
		SUBTOTAL FOR BUDGET CODE 1545	3	158,440	3	158,457	17
BUDGET CODE: 1555 General Services Supporting LL#1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	229,252	5	229,252	
		SUBTOTAL FOR F/T SALARIED	5	229,252	5	229,252	
03 UNSALARIED		031 UNSALARIED		2,903		2,903	
		SUBTOTAL FOR UNSALARIED		2,903		2,903	
		SUBTOTAL FOR BUDGET CODE 1555	5	232,155	5	232,155	
BUDGET CODE: 1570 General Services Supporting LL#1 - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,263	1	46,263	
		SUBTOTAL FOR F/T SALARIED	1	46,263	1	46,263	
		SUBTOTAL FOR BUDGET CODE 1570	1	46,263	1	46,263	
BUDGET CODE: 1580 OA - Disciplinary - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,187	3	187,187	
		SUBTOTAL FOR F/T SALARIED	3	187,187	3	187,187	
		SUBTOTAL FOR BUDGET CODE 1580	3	187,187	3	187,187	
BUDGET CODE: 1585 OA - Disciplinary - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,000	1	42,000	
		SUBTOTAL FOR F/T SALARIED	1	42,000	1	42,000	
		SUBTOTAL FOR BUDGET CODE 1585	1	42,000	1	42,000	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1600 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,997	3	162,997	
SUBTOTAL FOR F/T SALARIED			3	162,997	3	162,997	
SUBTOTAL FOR BUDGET CODE 1600			3	162,997	3	162,997	
BUDGET CODE: 1615 INSPECTOR GENERAL LOCAL LAW #1-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	90,040	2	90,040	
SUBTOTAL FOR F/T SALARIED			2	90,040	2	90,040	
SUBTOTAL FOR BUDGET CODE 1615			2	90,040	2	90,040	
TOTAL FOR ADMINISTRATION			209	11,990,542	206	11,797,213	3-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 1913 Land Use - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		75,692			75,692-
SUBTOTAL FOR F/T SALARIED				75,692			75,692-
SUBTOTAL FOR BUDGET CODE 1913				75,692			75,692-
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	865,987	9	607,834	2-
SUBTOTAL FOR F/T SALARIED			11	865,987	9	607,834	2-
SUBTOTAL FOR BUDGET CODE 1960			11	865,987	9	607,834	2-
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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FED AFFAIRS & POLICY DEV		11	1,187,199	9	853,354	2- 333,845-
TOTAL FOR OFFICE OF ADMINISTRATION		457	25,922,843	414	24,797,321	43- 1,125,522-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	457	25,922,843	414	24,797,321	1,125,522-
FINANCIAL PLAN SAVINGS		211,295		211,485	190
APPROPRIATION	457	26,134,138	414	25,008,806	1,125,332-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,430,920		14,810,229	620,691-
OTHER CATEGORICAL		39,000			39,000-
CAPITAL FUNDS - I.F.A.		2,264,105		2,188,430	75,675-
STATE					
FEDERAL - C.D.		6,058,945		5,958,979	99,966-
FEDERAL - OTHER		2,278,684		1,988,684	290,000-
INTRA-CITY SALES		62,484		62,484	
TOTAL		26,134,138		25,008,806	1,125,332-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					ADOPTED BUDGET FY12	
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	1	91,133
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	18	1,831,757
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	4	439,328
1198	ADMINISTRATIVE PROCUREMENT	D 806	82976	49,492-212,614	2	186,062
1203	*ADMINISTRATIVE STAFF ANA	D 806	10026	49,492-212,614	1	160,692
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	49,492-212,614	3	369,295
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	2	211,605
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	49,492-212,614	1	101,619
1233	ADMINISTRATIVE ENGINEER	D 806	10015	49,492-212,614	1	103,849
1234	COMPUTER OPERATIONS MANAG	D 806	10074	49,492-212,614	3	324,969
1235	COMPUTER OPERATIONS MANAG	D 806	10074	49,492-212,614	8	768,004
1236	COMPUTER SYSTEMS MANAGER	D 806	10050	49,492-212,614	6	710,721
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	1	95,973
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	9	665,068
1288	AGENCY CHIEF CONTRACTING	D 806	82950	49,492-212,614	1	108,986
1290	ADMINISTRATIVE PUBLIC INF	D 806	10033	53,373-212,614	1	90,000
1301	CERTIFIED WIDE AREA NETWO	D 806	06747	67,141-106,348	6	496,102
1325	COMPUTER SPECIALIST(SOFTW	D 806	13632	79,462-115,470	8	737,059
1326	COMPUTER SPECIALIST (OPER	D 806	13622	74,300-100,849	2	156,104
1331	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	7	442,175
1360	CITY PLANNER	D 806	22122	53,532-100,047	3	256,971
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	22	1,684,543
1362	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	10	775,761
1363	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	1	79,085
1380	*ATTORNEY AT LAW	D 806	30085	61,158-105,712	2	154,030
1390	COMPUTER ASSOCIATE (SOFTW	D 806	13631	64,574- 94,528	4	333,221
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	65,698-103,007	1	88,034
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	2	116,466
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	1	65,698
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	49,786- 95,189	2	139,241
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 94,528	2	140,638
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	42	2,278,577
1495	ASSOCIATE ACCOUNTANT	D 806	40517	54,312- 75,555	11	659,131
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	62,887- 82,715	4	260,035

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	1	65,931
1539	?SUPERVISOR OF BUILDING M	D 806	91670	35,973- 50,298	1	74,814
1563	COMPUTER SERVICE TECHNICI	D 806	13615	39,747- 55,553	2	100,606
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	49,676- 70,607	1	70,781
1567	CONTRACTING AGENT	D 806	06627	34,651- 65,819	7	386,325
1573	ASSISTANT ELECTRICAL ENGI	D 806	20310	55,345- 72,212	5	290,666
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 70,810	8	447,248
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	5	299,321
1616	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	49,039
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	3	242,360
1690	SENIOR REPAIR CREW CHIEF	D 806	90574	44,187- 56,103	3	162,226
1699	GRAPHIC ARTIST	D 806	91415	39,302- 84,442	3	161,957
1701	CITY PLANNER	D 806	22122	53,532-100,047	5	362,021
1709	INVESTIGATOR EMPL DISC(PY	D 806	06688	37,926- 71,111	4	209,767
1745	ADMINISTRATIVE ACCOUNTANT	D 806	10001	49,492-212,614	1	71,815
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	44,048- 75,555	4	176,767
1757	SECRETARY OF COMM(ONLY FO	D 806	12862	39,087- 79,198	1	69,084
1760	RESEARCH ASSISTANT	D 806	60910	44,048- 57,959	1	52,000
1780	COMPUTER AIDE	D 806	13620	39,747- 55,553	1	34,563
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	15	616,393
1806	REAL PROPERTY MANAGER	D 806	80112	39,548- 54,557	3	158,182
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	1	48,516
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	32	1,251,768
1860	BOOKKEEPER	D 806	40526	37,197- 57,412	9	382,530
1875	SECRETARY (LEVELS 1A,2A,3	D 806	10252	28,588- 52,966	1	46,490
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	12	381,561
1895	REPAIR CREW CHIEF (HDA)	D 806	90573	37,927- 46,365	1	45,426
1908	SUPERVISOR OF MOTOR TRANS	D 806	91279	50,159- 65,229	1	59,340
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	5	175,942
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	3	109,043
1931	ELECTRICIAN	D 806	91717	80,388- 91,872	1	89,523
1955	OFFICE MACHINE AIDE	D 806	11702	28,588- 40,274	1	37,478
1967	ASSOCIATE BOOKKEEPER	D 806	40527	45,282- 57,412	8	386,954
SUBTOTAL FOR OBJECT 001					357	24,240,337

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				357	24,240,337
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				57	3,870,306
	TOTAL FOR U/A 001				414	28,110,643

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2722 Housing Trust Fund-Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	402,106	6	409,606	7,500
		SUBTOTAL FOR F/T SALARIED	6	402,106	6	409,606	7,500
		SUBTOTAL FOR BUDGET CODE 2722	6	402,106	6	409,606	7,500
		TOTAL FOR	6	402,106	6	409,606	7,500
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT							
BUDGET CODE: 2000 Development Exec/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	103,950	1	103,950	
		SUBTOTAL FOR F/T SALARIED	1	103,950	1	103,950	
		SUBTOTAL FOR BUDGET CODE 2000	1	103,950	1	103,950	
BUDGET CODE: 2001 Development Housing Finance/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,050,636	8	1,050,366	270-
		SUBTOTAL FOR F/T SALARIED	8	1,050,636	8	1,050,366	270-
03 UNSALARIED		031 UNSALARIED		3,700		3,700	
		SUBTOTAL FOR UNSALARIED		3,700		3,700	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,633		85,633	
		SUBTOTAL FOR ADD GRS PAY		85,633		85,633	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		379,529		379,529	
		SUBTOTAL FOR AMT TO SCHED		379,529		379,529	
		SUBTOTAL FOR BUDGET CODE 2001	8	1,519,498	8	1,519,228	270-
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	
			2421				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2002		6	798,898	6	798,898	
BUDGET CODE: 2003 Development Tax Incentive - TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	26	1,573,543	26	1,573,543	
SUBTOTAL FOR F/T SALARIED		26	1,573,543	26	1,573,543	
SUBTOTAL FOR BUDGET CODE 2003		26	1,573,543	26	1,573,543	
BUDGET CODE: 2004 Development Homeownership - TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	984,209	20	984,209	
SUBTOTAL FOR F/T SALARIED		20	984,209	20	984,209	
SUBTOTAL FOR BUDGET CODE 2004		20	984,209	20	984,209	
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	113,000			2-
SUBTOTAL FOR F/T SALARIED		2	113,000			2-
SUBTOTAL FOR BUDGET CODE 2009		2	113,000			2-
BUDGET CODE: 2700 Spec Needs Hsg/TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	140,000	1	140,000	
SUBTOTAL FOR F/T SALARIED		1	140,000	1	140,000	
SUBTOTAL FOR BUDGET CODE 2700		1	140,000	1	140,000	
TOTAL FOR DEP COM-DEVELOPMENT		64	5,233,098	62	5,119,828	2-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE						
BUDGET CODE: S020 ARRA NSP2 - Administration						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	250,000	2	250,000	
SUBTOTAL FOR F/T SALARIED		2	250,000	2	250,000	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE S020			2	250,000	2	250,000	
BUDGET CODE: 2007 Dev Housing Finance - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	486,046	7	486,046	
SUBTOTAL FOR F/T SALARIED			7	486,046	7	486,046	
SUBTOTAL FOR BUDGET CODE 2007			7	486,046	7	486,046	
BUDGET CODE: 2013 Dev. Planning Support Services-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,308	1	130,000	75,692
SUBTOTAL FOR F/T SALARIED			1	54,308	1	130,000	75,692
SUBTOTAL FOR BUDGET CODE 2013			1	54,308	1	130,000	75,692
BUDGET CODE: 2025 Dev-Environemntal Inspection-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,000			3- 210,000-
SUBTOTAL FOR F/T SALARIED			3	210,000			3- 210,000-
SUBTOTAL FOR BUDGET CODE 2025			3	210,000			3- 210,000-
BUDGET CODE: 2100 DIV OF REHAB CNTL OPRINS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		737,980		117,980	620,000-
SUBTOTAL FOR F/T SALARIED				737,980		117,980	620,000-
SUBTOTAL FOR BUDGET CODE 2100				737,980		117,980	620,000-
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	485,983	13	485,983	
SUBTOTAL FOR F/T SALARIED			13	485,983	13	485,983	
04 ADD GRS PAY		046 TERMINAL LEAVE		36,275		36,275	
SUBTOTAL FOR ADD GRS PAY				36,275		36,275	
SUBTOTAL FOR BUDGET CODE 2102			13	522,258	13	522,258	

2423

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2113 8A-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,215,233	17	1,215,233	
		SUBTOTAL FOR F/T SALARIED	17	1,215,233	17	1,215,233	
03 UNSALARIED		031 UNSALARIED		26		26	
		SUBTOTAL FOR UNSALARIED		26		26	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903		903	
		042 LONGEVITY DIFFERENTIAL		10,555		10,555	
		SUBTOTAL FOR ADD GRS PAY		11,458		11,458	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		162		190	28
		SUBTOTAL FOR AMT TO SCHED		162		190	28
		SUBTOTAL FOR BUDGET CODE 2113	17	1,226,879	17	1,226,907	28
BUDGET CODE: 2115 Housing Finance Proj. Support-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	365,900	2	479,900	114,000
		SUBTOTAL FOR F/T SALARIED	2	365,900	2	479,900	114,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		114	17
		SUBTOTAL FOR ADD GRS PAY		97		114	17
		SUBTOTAL FOR BUDGET CODE 2115	2	365,997	2	480,014	114,017
BUDGET CODE: 2117 Dev Tax Incentive - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	961,386	17	961,386	
		SUBTOTAL FOR F/T SALARIED	17	961,386	17	961,386	
		SUBTOTAL FOR BUDGET CODE 2117	17	961,386	17	961,386	
BUDGET CODE: 2124 Neighborhood Stabilization Program-FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,000			2-
		SUBTOTAL FOR F/T SALARIED	2	97,000			2-
		SUBTOTAL FOR BUDGET CODE 2124	2	97,000			2-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2125 Housing Finance Lead-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,000			2- 114,000-
		SUBTOTAL FOR F/T SALARIED	2	114,000			2- 114,000-
		SUBTOTAL FOR BUDGET CODE 2125	2	114,000			2- 114,000-
BUDGET CODE: 2127 Dev Multi Fam Fiance- HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	461,680	6	461,680	
		SUBTOTAL FOR F/T SALARIED	6	461,680	6	461,680	
		SUBTOTAL FOR BUDGET CODE 2127	6	461,680	6	461,680	
BUDGET CODE: 2207 Dev Neighborhood Planning - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	739,052	16	739,052	
		SUBTOTAL FOR F/T SALARIED	16	739,052	16	739,052	
		SUBTOTAL FOR BUDGET CODE 2207	16	739,052	16	739,052	
BUDGET CODE: 2265 Dev Planning & Pipeline- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,000	1	73,000	
		SUBTOTAL FOR F/T SALARIED	1	73,000	1	73,000	
		SUBTOTAL FOR BUDGET CODE 2265	1	73,000	1	73,000	
BUDGET CODE: 2407 Dev Property Plannig & Admin-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	253,836	4	253,836	
		SUBTOTAL FOR F/T SALARIED	4	253,836	4	253,836	
		SUBTOTAL FOR BUDGET CODE 2407	4	253,836	4	253,836	
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	622,475	9	622,475	
		SUBTOTAL FOR F/T SALARIED	9	622,475	9	622,475	
03 UNSALARIED		031 UNSALARIED		4,700		4,700	

2425

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				4,700		4,700	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703	
		049 BACKPAY - PRIOR YEARS		7,930		7,930	
SUBTOTAL FOR ADD GRS PAY				15,633		15,633	
SUBTOTAL FOR BUDGET CODE 2413			9	642,808	9	642,808	
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	298,800	7	298,800	
SUBTOTAL FOR F/T SALARIED			7	298,800	7	298,800	
03 UNSALARIED		031 UNSALARIED		40		40	
SUBTOTAL FOR UNSALARIED				40		40	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,412		2,412	
		049 BACKPAY - PRIOR YEARS		4,666		4,666	
SUBTOTAL FOR ADD GRS PAY				7,078		7,078	
SUBTOTAL FOR BUDGET CODE 2513			7	305,918	7	305,918	
BUDGET CODE: 2613 PPP-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,568	3	124,568	
SUBTOTAL FOR F/T SALARIED			3	124,568	3	124,568	
03 UNSALARIED		031 UNSALARIED		12		12	
SUBTOTAL FOR UNSALARIED				12		12	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		656		656	
		042 LONGEVITY DIFFERENTIAL		4,172		4,172	
SUBTOTAL FOR ADD GRS PAY				4,828		4,828	
SUBTOTAL FOR BUDGET CODE 2613			3	129,408	3	129,408	
BUDGET CODE: 2702 Spec Needs Hsg - SEC 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,826	4	237,826	
SUBTOTAL FOR F/T SALARIED			4	237,826	4	237,826	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2702			4	237,826	4	237,826	
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	593,204	7	593,204	
SUBTOTAL FOR F/T SALARIED			7	593,204	7	593,204	
SUBTOTAL FOR BUDGET CODE 2707			7	593,204	7	593,204	
BUDGET CODE: 2807 Dev-Homeownership-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	258,977	10	258,977	
SUBTOTAL FOR F/T SALARIED			10	258,977	10	258,977	
SUBTOTAL FOR BUDGET CODE 2807			10	258,977	10	258,977	
TOTAL FOR HOUSING, PRODUCTION & FINANCE			133	8,721,563	126	7,870,300	7-
851,263-							
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES							
BUDGET CODE: 2112 TAX ABATEMENTS-SEC 8 FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000	1	75,000	
SUBTOTAL FOR F/T SALARIED			1	75,000	1	75,000	
SUBTOTAL FOR BUDGET CODE 2112			1	75,000	1	75,000	
TOTAL FOR RENT SUBSIDIES			1	75,000	1	75,000	
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP							
BUDGET CODE: 2373 MIDDLE INC-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	266,560	3	146,560	120,000-
SUBTOTAL FOR F/T SALARIED			3	266,560	3	146,560	120,000-
04 ADD GRS PAY		046 TERMINAL LEAVE		4,216		4,216	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				4,216		4,216		
SUBTOTAL FOR BUDGET CODE 2373			3	270,776	3	150,776		120,000-
BUDGET CODE: 2375 ASST MGMT PLANNING - CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2375								
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			37	1,952,160	20	1,446,524	17-	505,636-
SUBTOTAL FOR F/T SALARIED			37	1,952,160	20	1,446,524	17-	505,636-
02 OTH SALARIED 021 PART-TIME POSITIONS				5,000		5,000		
SUBTOTAL FOR OTH SALARIED				5,000		5,000		
03 UNSALARIED 031 UNSALARIED				1,990		1,990		
SUBTOTAL FOR UNSALARIED				1,990		1,990		
SUBTOTAL FOR BUDGET CODE 2376			37	1,959,150	20	1,453,514	17-	505,636-
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		
BUDGET CODE: 2385 REHABILITATION SERVICES - CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	425,000	7	425,000		
SUBTOTAL FOR F/T SALARIED			7	425,000	7	425,000		
SUBTOTAL FOR BUDGET CODE 2385			7	425,000	7	425,000		
BUDGET CODE: 2387 Asset Management - Home								
01 F/T SALARIED 001 FULL YEAR POSITIONS				1,000,000				1,000,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED				1,000,000			1,000,000-
SUBTOTAL FOR BUDGET CODE 2387				1,000,000			1,000,000-
TOTAL FOR HOUSING SUPERVISION-OHP			59	4,332,588	42	2,706,952	17- 1,625,636-
TOTAL FOR OFFICE OF DEVELOPMENT			263	18,764,355	237	16,181,686	26- 2,582,669-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	263	18,764,355	237	16,181,686	2,582,669-
FINANCIAL PLAN SAVINGS		53,489		53,641	152
APPROPRIATION	263	18,817,844	237	16,235,327	2,582,517-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,870,717	6,744,963	1,125,754-
OTHER CATEGORICAL	402,106	409,606	7,500
CAPITAL FUNDS - I.F.A.	2,359,321	2,435,041	75,720
STATE			
FEDERAL - C.D.	1,187,997	978,014	209,983-
FEDERAL - OTHER	6,997,703	5,667,703	1,330,000-
INTRA-CITY SALES			
TOTAL	18,817,844	16,235,327	2,582,517-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1165	ASSISTANT COMMISSIONER (H	D 806	95557	49,492-212,614	1	131,816
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	3	220,646
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	9	911,919
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	3	342,935
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	2	198,983
1199	ADM MANAGER-NON-MGRL FROM	D 806	1002C	53,373-119,841	1	92,706
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	49,492-212,614	4	401,024
1208	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	1	72,941
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	4	373,593
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	98,180
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	2	275,707
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	2	251,983
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	49,492-212,614	1	105,217
1235	ADMINISTRATIVE PROJECT MA	D 806	83008	49,492-212,614	1	101,893
1241	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	1	98,571
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	8	746,736
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	1	77,015
1305	PRINCIPAL APPRAISER	D 806	40425	49,492-212,614	1	102,467
1331	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	2	121,043
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	2	145,542
1360	CITY PLANNER	D 806	22122	53,532-100,047	12	964,425
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	21	1,501,946
1362	ASSOCIATE MORTGAGE ANALYS	D 806	40551	47,130- 55,727	8	586,000
1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	1	78,433
1380	*ATTORNEY AT LAW	D 806	30085	61,158-105,712	1	69,085
1385	SUPERVISING APPRAISER (RE	D 806	40420	71,358- 84,371	1	71,358
1423	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	1	66,051
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	3	181,511
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	2	121,569
1445	SENIOR APPRAISER (REAL ES	D 806	40415	57,640- 72,896	2	133,259
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	6	370,849
1465	SR COMMUNITY ORGANIZATION	D 806	22126	57,272- 68,385	2	135,159
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	35	1,902,680
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	62,887- 82,715	1	63,673
1539	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	1	73,704
1570	APPRAISER (REAL ESTATE)	D 806	40410	51,332- 63,802	3	172,751
1573	MANAGEMENT AUDITOR	D 806	40502	54,312- 82,715	1	65,162
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 70,810	21	1,224,863
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	9	535,505
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	11	825,110

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1701	CITY PLANNER	D 806	22122	53,532-100,047	18	1,168,162
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	44,048- 75,555	2	82,351
1750	SENIOR COMMUNITY LIAISON	D 806	56094	45,014- 58,307	1	52,457
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	9	566,372
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	46,890- 46,890	2	93,780
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	21	927,229
1806	REAL PROPERTY MANAGER	D 806	80112	39,548- 54,557	7	345,512
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	16	639,975
1866	SECRETARY	D 806	10252	28,588- 52,966	1	44,870
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	3	116,348
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	3	94,602
1915	CLERICAL AIDE	D 806	10250	28,588- 34,624	1	28,588
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	3	107,558
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	3	99,927
1967	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	55,402
SUBTOTAL FOR OBJECT 001					284	18,502,841

POSITION SCHEDULE FOR U/A 002					284	18,502,841
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-47	-3,062,090
TOTAL FOR U/A 002					237	15,440,751

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP							
BUDGET CODE: 5225 HOUSING LITIGATION BUREAU LEAD - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	228,111	4		228,111
SUBTOTAL FOR F/T SALARIED			4	228,111	4		228,111
SUBTOTAL FOR BUDGET CODE 5225			4	228,111	4		228,111
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	500,190	6		500,190
SUBTOTAL FOR F/T SALARIED			6	500,190	6		500,190
SUBTOTAL FOR BUDGET CODE 5265			6	500,190	6		500,190
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			10	728,301	10		728,301
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,465,796	29		1,465,796
SUBTOTAL FOR F/T SALARIED			29	1,465,796	29		1,465,796
03 UNSALARIED		031 UNSALARIED		49,000			49,000
SUBTOTAL FOR UNSALARIED				49,000			49,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,716			4,716
SUBTOTAL FOR ADD GRS PAY				4,716			4,716
SUBTOTAL FOR BUDGET CODE 5200			29	1,519,512	29		1,519,512
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-AHR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	4,311,152	73		4,311,152
SUBTOTAL FOR F/T SALARIED			73	4,311,152	73		4,311,152
03 UNSALARIED		031 UNSALARIED		107,659			107,659
SUBTOTAL FOR UNSALARIED				107,659			107,659

2433

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		112,158		112,191	33
		SUBTOTAL FOR ADD GRS PAY		112,158		112,191	33
		SUBTOTAL FOR BUDGET CODE 5205	73	4,530,969	73	4,531,002	33
BUDGET CODE: 5230 Division Housing Litigation - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,256	3	221,256	
		SUBTOTAL FOR F/T SALARIED	3	221,256	3	221,256	
		SUBTOTAL FOR BUDGET CODE 5230	3	221,256	3	221,256	
BUDGET CODE: 5235 Landlord Tenant Litigation Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	134,066	3	134,066	
		SUBTOTAL FOR F/T SALARIED	3	134,066	3	134,066	
		SUBTOTAL FOR BUDGET CODE 5235	3	134,066	3	134,066	
BUDGET CODE: 5300 DAA ADMISSTRATION-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	514,257	7	514,257	
		SUBTOTAL FOR F/T SALARIED	7	514,257	7	514,257	
		SUBTOTAL FOR BUDGET CODE 5300	7	514,257	7	514,257	
BUDGET CODE: 5305 DAA ADMINISTRATION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,737	1	78,737	
		SUBTOTAL FOR F/T SALARIED	1	78,737	1	78,737	
		SUBTOTAL FOR BUDGET CODE 5305	1	78,737	1	78,737	
BUDGET CODE: 5315 NEIGHBORHOOD PRES CONSULT PROG-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,337	4	250,337	
		SUBTOTAL FOR F/T SALARIED	4	250,337	4	250,337	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		162		190	28
		SUBTOTAL FOR ADD GRS PAY		162		190	28

2434

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5315			4	250,499	4	250,527	28
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,639,526	63	3,630,203	9,323-
SUBTOTAL FOR F/T SALARIED			63	3,639,526	63	3,630,203	9,323-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		114	17
SUBTOTAL FOR ADD GRS PAY				97		114	17
SUBTOTAL FOR BUDGET CODE 5325			63	3,639,623	63	3,630,317	9,306-
TOTAL FOR HOUSING LITIGATION BUREAU			183	10,888,919	183	10,879,674	9,245-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 3085 PROACTIVE HOUSING ENFORCENMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	265,000			15-
SUBTOTAL FOR F/T SALARIED			15	265,000			15-
SUBTOTAL FOR BUDGET CODE 3085			15	265,000			15-
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	928,950	17	928,950	
SUBTOTAL FOR F/T SALARIED			17	928,950	17	928,950	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420	
SUBTOTAL FOR ADD GRS PAY				1,420		1,420	
SUBTOTAL FOR BUDGET CODE 3095			17	930,370	17	930,370	
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	528,178	10	528,178	
SUBTOTAL FOR F/T SALARIED			10	528,178	10	528,178	

2435

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		21,214		21,214			
		SUBTOTAL FOR UNSALARIED		21,214		21,214			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		114			17
		SUBTOTAL FOR ADD GRS PAY		97		114			17
		SUBTOTAL FOR BUDGET CODE 3172	10	549,489	10	549,506			17
BUDGET CODE: 3200 CODE ENFORCEMENT CENTRL OPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,000	2	160,000			
		SUBTOTAL FOR F/T SALARIED	2	160,000	2	160,000			
		SUBTOTAL FOR BUDGET CODE 3200	2	160,000	2	160,000			
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	205,153	4	205,153			
		SUBTOTAL FOR F/T SALARIED	4	205,153	4	205,153			
		SUBTOTAL FOR BUDGET CODE 3205	4	205,153	4	205,153			
BUDGET CODE: 3214 CENTRAL COMPLAINTS BUREAU-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	457,238	16	57,238	5		400,000-
		SUBTOTAL FOR F/T SALARIED	11	457,238	16	57,238	5		400,000-
03 UNSALARIED		031 UNSALARIED		132,143		132,143			
		SUBTOTAL FOR UNSALARIED		132,143		132,143			
		SUBTOTAL FOR BUDGET CODE 3214	11	589,381	16	189,381	5		400,000-
BUDGET CODE: 3260 Emergency Services Bureau - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	912,276	12	512,276			400,000-
		SUBTOTAL FOR F/T SALARIED	12	912,276	12	512,276			400,000-
03 UNSALARIED		031 UNSALARIED		275,514		275,514			
		SUBTOTAL FOR UNSALARIED		275,514		275,514			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		112,105		112,105			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				112,105		112,105	
SUBTOTAL FOR BUDGET CODE 3260			12	1,299,895	12	899,895	400,000-
BUDGET CODE: 3261 Demolition Unit/Central Repair Svcs-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,919	3	211,919	
SUBTOTAL FOR F/T SALARIED			3	211,919	3	211,919	
SUBTOTAL FOR BUDGET CODE 3261			3	211,919	3	211,919	
BUDGET CODE: 3262 Alternative Enforcement Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,629,236	22	1,629,236	
SUBTOTAL FOR F/T SALARIED			22	1,629,236	22	1,629,236	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284	
SUBTOTAL FOR ADD GRS PAY				284		284	
SUBTOTAL FOR BUDGET CODE 3262			22	1,629,520	22	1,629,520	
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	4,510,133	82	4,585,780	75,647
SUBTOTAL FOR F/T SALARIED			82	4,510,133	82	4,585,780	75,647
03 UNSALARIED		031 UNSALARIED		95,930		95,930	
SUBTOTAL FOR UNSALARIED				95,930		95,930	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		225,151		225,151	
SUBTOTAL FOR ADD GRS PAY				225,151		225,151	
SUBTOTAL FOR BUDGET CODE 3263			82	4,831,214	82	4,906,861	75,647
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	150,369	4	150,369	
SUBTOTAL FOR F/T SALARIED			4	150,369	4	150,369	
03 UNSALARIED		031 UNSALARIED		49,922		49,922	
SUBTOTAL FOR UNSALARIED				49,922		49,922	

2437

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3264			4	200,291	4	200,291	
BUDGET CODE: 3270 DOM Centr1 Admin-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	814,178	10	814,178	
SUBTOTAL FOR F/T SALARIED			10	814,178	10	814,178	
03 UNSALARIED		031 UNSALARIED		1,871		1,871	
SUBTOTAL FOR UNSALARIED				1,871		1,871	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		357		418	61
SUBTOTAL FOR ADD GRS PAY				357		418	61
SUBTOTAL FOR BUDGET CODE 3270			10	816,406	10	816,467	61
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	902,271	8	540,271	362,000-
SUBTOTAL FOR F/T SALARIED			8	902,271	8	540,271	362,000-
SUBTOTAL FOR BUDGET CODE 3450			8	902,271	8	540,271	362,000-
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,285,933	20	1,285,933	
SUBTOTAL FOR F/T SALARIED			20	1,285,933	20	1,285,933	
03 UNSALARIED		031 UNSALARIED		51,114		51,114	
SUBTOTAL FOR UNSALARIED				51,114		51,114	
SUBTOTAL FOR BUDGET CODE 3455			20	1,337,047	20	1,337,047	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3456 DOM Contractor Compliance-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	297,852	7	297,852	
		SUBTOTAL FOR F/T SALARIED	7	297,852	7	297,852	
		SUBTOTAL FOR BUDGET CODE 3456	7	297,852	7	297,852	
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	471,554	20	471,554	
		SUBTOTAL FOR F/T SALARIED	20	471,554	20	471,554	
04 ADD GRS PAY		046 TERMINAL LEAVE		1,906		1,906	
		047 OVERTIME		17,500		17,500	
		SUBTOTAL FOR ADD GRS PAY		19,406		19,406	
		SUBTOTAL FOR BUDGET CODE 3700	20	490,960	20	490,960	
BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	218,571	4	218,571	
		SUBTOTAL FOR F/T SALARIED	4	218,571	4	218,571	
		SUBTOTAL FOR BUDGET CODE 3705	4	218,571	4	218,571	
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	543,627	14	234,717	308,910-
		SUBTOTAL FOR F/T SALARIED	14	543,627	14	234,717	308,910-
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	558,627	14	249,717	308,910-
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	246,519	3	246,519	
		SUBTOTAL FOR F/T SALARIED	3	246,519	3	246,519	

2439

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		38,294		38,294			
		SUBTOTAL FOR UNSALARIED		38,294		38,294			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
		SUBTOTAL FOR ADD GRS PAY		284		284			
		SUBTOTAL FOR BUDGET CODE 3715	3	285,097	3	285,097			
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	749,294	18	649,294			100,000-
		SUBTOTAL FOR F/T SALARIED	18	749,294	18	649,294			100,000-
03 UNSALARIED		031 UNSALARIED		17,500		17,500			
		SUBTOTAL FOR UNSALARIED		17,500		17,500			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,322		99,322			
		047 OVERTIME		90,023		90,023			
		SUBTOTAL FOR ADD GRS PAY		189,345		189,345			
		SUBTOTAL FOR BUDGET CODE 3720	18	956,139	18	856,139			100,000-
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,260	1	158,260			
		SUBTOTAL FOR F/T SALARIED	1	158,260	1	158,260			
		SUBTOTAL FOR BUDGET CODE 3721	1	158,260	1	158,260			
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,215,636	44	2,215,636			
		SUBTOTAL FOR F/T SALARIED	44	2,215,636	44	2,215,636			
03 UNSALARIED		031 UNSALARIED		24,191		24,191			
		SUBTOTAL FOR UNSALARIED		24,191		24,191			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,834		3,834			
		SUBTOTAL FOR ADD GRS PAY		3,834		3,834			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3725			44	2,243,661	44	2,243,661		
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	676,120	11	676,120		
SUBTOTAL FOR F/T SALARIED			11	676,120	11	676,120		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323		99,323		
		047 OVERTIME		90,023		90,023		
SUBTOTAL FOR ADD GRS PAY				189,346		189,346		
SUBTOTAL FOR BUDGET CODE 3730			11	865,466	11	865,466		
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,568,586	51	2,568,586		
SUBTOTAL FOR F/T SALARIED			51	2,568,586	51	2,568,586		
03 UNSALARIED		031 UNSALARIED		40,366		40,366		
SUBTOTAL FOR UNSALARIED				40,366		40,366		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,680		5,680		
SUBTOTAL FOR ADD GRS PAY				5,680		5,680		
SUBTOTAL FOR BUDGET CODE 3735			51	2,614,632	51	2,614,632		
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,844,213	31	1,605,228	1-	238,985-
SUBTOTAL FOR F/T SALARIED			32	1,844,213	31	1,605,228	1-	238,985-
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	31	1,700,863	1-	238,985-
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,285,559	65	3,285,559		
SUBTOTAL FOR F/T SALARIED			65	3,285,559	65	3,285,559		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		46,472		46,472			
SUBTOTAL FOR UNSALARIED					46,472		46,472		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,088		9,088			
SUBTOTAL FOR ADD GRS PAY					9,088		9,088		
SUBTOTAL FOR BUDGET CODE 3745			65	3,341,119	65	3,341,119			
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	238,410	5	138,410			100,000-
SUBTOTAL FOR F/T SALARIED				5	238,410	5	138,410		100,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		31,975		31,975			
SUBTOTAL FOR OTH SALARIED					31,975		31,975		
03 UNSALARIED		031 UNSALARIED		19,100		19,100			
SUBTOTAL FOR UNSALARIED					19,100		19,100		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323		99,323			
SUBTOTAL FOR ADD GRS PAY					99,323		99,323		
SUBTOTAL FOR BUDGET CODE 3750			5	388,808	5	288,808			100,000-
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,862,949	35	1,862,949			
SUBTOTAL FOR F/T SALARIED				35	1,862,949	35	1,862,949		
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570			
SUBTOTAL FOR OTH SALARIED					21,570		21,570		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272		2,272			
SUBTOTAL FOR ADD GRS PAY					2,272		2,272		
SUBTOTAL FOR BUDGET CODE 3755			35	1,886,791	35	1,886,791			
BUDGET CODE: 3760 CITY-WIDE TOUR-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	518,010	7	518,010			
SUBTOTAL FOR F/T SALARIED				7	518,010	7	518,010		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	30	2,563,136	45	2,828,136	15	265,000
SUBTOTAL FOR F/T SALARIED			30	2,563,136	45	2,828,136	15	265,000
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			30	2,568,248	45	2,833,248	15	265,000
BUDGET CODE: 3770 CODE ENFORCEMENT-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	127,242	3	127,242		
SUBTOTAL FOR F/T SALARIED			3	127,242	3	127,242		
SUBTOTAL FOR BUDGET CODE 3770			3	127,242	3	127,242		
BUDGET CODE: 3775 CODE INSPECTION - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,381,054		1,168,054	26-	213,000-
SUBTOTAL FOR F/T SALARIED			26	1,381,054		1,168,054	26-	213,000-
03 UNSALARIED		031 UNSALARIED		16,457		16,457		
SUBTOTAL FOR UNSALARIED				16,457		16,457		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		115,933		115,933		
SUBTOTAL FOR ADD GRS PAY				115,933		115,933		
SUBTOTAL FOR BUDGET CODE 3775			26	1,513,444		1,300,444	26-	213,000-
BUDGET CODE: 3780 HES (DOH) IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	322,423	15	303,289		19,134-
SUBTOTAL FOR F/T SALARIED			15	322,423	15	303,289		19,134-
SUBTOTAL FOR BUDGET CODE 3780			15	322,423	15	303,289		19,134-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					MODIFIED FY11-06/29/11	ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 3781 Alternative Enforcement Program - Reform										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	254,492	6	254,492				
		SUBTOTAL FOR F/T SALARIED	6	254,492	6	254,492				
		SUBTOTAL FOR BUDGET CODE 3781	6	254,492	6	254,492				
BUDGET CODE: 3791 CODE-Call Back Unit -TL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	100,000	4	100,000				
		SUBTOTAL FOR F/T SALARIED	4	100,000	4	100,000				
		SUBTOTAL FOR BUDGET CODE 3791	4	100,000	4	100,000				
BUDGET CODE: 3795 CALL BACK UNIT-TENANTS CD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	500,893	12	500,893				
		SUBTOTAL FOR F/T SALARIED	12	500,893	12	500,893				
02 OTH SALARIED		021 PART-TIME POSITIONS		1,743		1,743				
		SUBTOTAL FOR OTH SALARIED		1,743		1,743				
03 UNSALARIED		031 UNSALARIED		2,387		2,387				
		SUBTOTAL FOR UNSALARIED		2,387		2,387				
		SUBTOTAL FOR BUDGET CODE 3795	12	505,023	12	505,023				
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead										
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	518,186	10	518,186				
		SUBTOTAL FOR F/T SALARIED	10	518,186	10	518,186				
		SUBTOTAL FOR BUDGET CODE 3805	10	518,186	10	518,186				
BUDGET CODE: 3824 HUD LEAD GRANTS - DEMO 07										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	222,030			4-	222,030-		
		SUBTOTAL FOR F/T SALARIED	4	222,030			4-	222,030-		
		SUBTOTAL FOR BUDGET CODE 3824	4	222,030			4-	222,030-		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3825 BEH LEAD TESTING CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,719,250	50	2,719,250			
SUBTOTAL FOR F/T SALARIED			50	2,719,250	50	2,719,250			
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED				110,534		110,534			
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY				284		284			
SUBTOTAL FOR BUDGET CODE 3825			50	2,830,068	50	2,830,068			
BUDGET CODE: 3834 HUD LEAD GRANTS - Lead Hazard Control 07									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	172,857			4-		172,857-
SUBTOTAL FOR F/T SALARIED			4	172,857			4-		172,857-
SUBTOTAL FOR BUDGET CODE 3834			4	172,857			4-		172,857-
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,296,162	41	2,296,162			
SUBTOTAL FOR F/T SALARIED			41	2,296,162	41	2,296,162			
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED				19,391		19,391			
SUBTOTAL FOR BUDGET CODE 3835			41	2,315,553	41	2,315,553			
BUDGET CODE: 3845 BEH Asbestos-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	294,424	3	294,424			
SUBTOTAL FOR F/T SALARIED			3	294,424	3	294,424			
SUBTOTAL FOR BUDGET CODE 3845			3	294,424	3	294,424			
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	6,902,599	123	6,902,599			
SUBTOTAL FOR F/T SALARIED			123	6,902,599	123	6,902,599			

2445

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,504		14,532			28
		SUBTOTAL FOR ADD GRS PAY		14,504		14,532			28
		SUBTOTAL FOR BUDGET CODE 3855	123	6,917,103	123	6,917,131			28
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,000	1	74,000			
		SUBTOTAL FOR F/T SALARIED	1	74,000	1	74,000			
		SUBTOTAL FOR BUDGET CODE 5275	1	74,000	1	74,000			
		TOTAL FOR OHP-CODE ENFORCEMENT	869	49,504,713	839	47,043,550	30-		2,461,163-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING									
BUDGET CODE: 3505 Demolition - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	315,433	6	315,433			
		SUBTOTAL FOR F/T SALARIED	6	315,433	6	315,433			
03 UNSALARIED		031 UNSALARIED		16,500		16,500			
		SUBTOTAL FOR UNSALARIED		16,500		16,500			
		SUBTOTAL FOR BUDGET CODE 3505	6	331,933	6	331,933			
BUDGET CODE: 3613 DEMOLITION - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,381	2	113,381			
		SUBTOTAL FOR F/T SALARIED	2	113,381	2	113,381			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166		1,166			
		SUBTOTAL FOR ADD GRS PAY		1,166		1,166			
		SUBTOTAL FOR BUDGET CODE 3613	2	114,547	2	114,547			
		TOTAL FOR DEMOLITION & SEALING	8	446,480	8	446,480			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 3000 Property Services Exec - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	866,753	9	866,753	
		SUBTOTAL FOR F/T SALARIED	9	866,753	9	866,753	
		SUBTOTAL FOR BUDGET CODE 3000	9	866,753	9	866,753	
BUDGET CODE: 3005 OPS Exec - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	477,507	10	477,507	
		SUBTOTAL FOR F/T SALARIED	10	477,507	10	477,507	
		SUBTOTAL FOR BUDGET CODE 3005	10	477,507	10	477,507	
BUDGET CODE: 3015 PUBLIC SAFETY INITIATIVES - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	427,826	18	327,826	100,000-
		SUBTOTAL FOR F/T SALARIED	18	427,826	18	327,826	100,000-
		SUBTOTAL FOR BUDGET CODE 3015	18	427,826	18	327,826	100,000-
BUDGET CODE: 3020 Housing Education Program - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	102,796	2	102,796	
		SUBTOTAL FOR F/T SALARIED	2	102,796	2	102,796	
		SUBTOTAL FOR BUDGET CODE 3020	2	102,796	2	102,796	
BUDGET CODE: 3035 HEP TIL Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	66,358	2	66,358	
		SUBTOTAL FOR F/T SALARIED	2	66,358	2	66,358	
		SUBTOTAL FOR BUDGET CODE 3035	2	66,358	2	66,358	
BUDGET CODE: 3040 OPS - HEP LEAD - Local Law 1 - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	685,334	10	685,334	
			2447				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			10	685,334	10	685,334	
SUBTOTAL FOR BUDGET CODE 3040			10	685,334	10	685,334	
BUDGET CODE: 3045 OPS - HEP LEAD - Local Law 1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,322	1	69,322	
SUBTOTAL FOR F/T SALARIED			1	69,322	1	69,322	
SUBTOTAL FOR BUDGET CODE 3045			1	69,322	1	69,322	
BUDGET CODE: 3050 OPS - Data Analysis Unit - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	311,307	4	311,307	
SUBTOTAL FOR F/T SALARIED			4	311,307	4	311,307	
SUBTOTAL FOR BUDGET CODE 3050			4	311,307	4	311,307	
BUDGET CODE: 3055 OPS - Data Analysis - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	885,341	13	885,341	
SUBTOTAL FOR F/T SALARIED			13	885,341	13	885,341	
03 UNSALARIED		031 UNSALARIED		2,696		2,696	
SUBTOTAL FOR UNSALARIED				2,696		2,696	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		337		370	33
SUBTOTAL FOR ADD GRS PAY				337		370	33
SUBTOTAL FOR BUDGET CODE 3055			13	888,374	13	888,407	33
BUDGET CODE: 3065 OPS - LEAD - Local Law 1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,390	2	137,390	
SUBTOTAL FOR F/T SALARIED			2	137,390	2	137,390	
SUBTOTAL FOR BUDGET CODE 3065			2	137,390	2	137,390	
BUDGET CODE: 3105 LITIGATION SERVICES - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,000	1	94,000	
			2448				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	94,000	1	94,000	
SUBTOTAL FOR BUDGET CODE 3105			1	94,000	1	94,000	
BUDGET CODE: 3515 Code Enf Exec - CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	65,000	1	65,000	
SUBTOTAL FOR F/T SALARIED			1	65,000	1	65,000	
SUBTOTAL FOR BUDGET CODE 3515			1	65,000	1	65,000	
TOTAL FOR PROPERTY MANAGEMENT			73	4,191,967	73	4,092,000	99,967-
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,143	65,760,380	1,113	63,190,005	30- 2,570,375-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,143	65,760,380	1,113	63,190,005	2,570,375-
FINANCIAL PLAN SAVINGS		106,936-	32-	106,842-	94
APPROPRIATION	1,143	65,653,444	1,081	63,083,163	2,570,281-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,844,050		10,096,249	747,801-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		114,547		114,547	
STATE					
FEDERAL - C.D.		53,977,537		52,569,078	1,408,459-
FEDERAL - OTHER		394,887			394,887-
INTRA-CITY SALES		322,423		303,289	19,134-
TOTAL		65,653,444		63,083,163	2,570,281-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	49,492-212,614	1	160,692
1194	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	3	271,445
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	8	768,668
1197	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	2	264,888
1199	ADM MANAGER-NON-MGRL FROM	D 806	1002C	53,373-119,841	2	119,287
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	49,492-212,614	1	139,033
1207	DEPUTY COUNSEL (EVALUATIO	D 806	95542	49,492-212,614	1	103,040
1208	ASSOCIATE PROJECT MANAGER	X 806	22427	65,698-103,007	4	320,413
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	69,318
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	49,492-212,614	2	224,380
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	49,492-212,614	2	176,270
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	5	502,696
1255	ADMINISTRATIVE INSPECTOR	D 806	10078	49,492-212,614	3	223,907
1257	ADMINISTRATIVE INSPECTOR	D 806	10078	49,492-212,614	3	279,333
1258	ADMINISTRATIVE INSPECTOR	D 806	10078	49,492-212,614	1	104,645
1282	ADMINISTRATIVE INSPECTOR	D 806	10078	49,492-212,614	1	80,670
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	37	2,741,349
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	49,492-212,614	4	316,377
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	49,492-212,614	2	155,069
1331	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	91	5,594,411
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	4	295,596
1360	CITY PLANNER	D 806	22122	53,532-100,047	2	147,948
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	10	771,469
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	11	956,070
1365	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	1	70,226
1380	ATTORNEY	D 806	30115	42,654- 57,284	7	549,930
1413	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	1	72,782
1423	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	9	609,537
1428	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	2	132,102
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	5	289,568
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	11	642,200
1450	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	61,933
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	5	312,497
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	46,054
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 94,528	3	174,367
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	65	3,286,921
1495	ASSOCIATE ACCOUNTANT	D 806	40517	54,312- 75,555	2	154,322
1534	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	1	89,331
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	3	187,447
1537	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	3	178,532
1539	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	19	1,111,726

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	59,378- 72,012	1	59,378
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	49,676- 70,607	2	127,389
1567	PROCUREMENT ANALYST	D 806	12158	38,595- 85,053	1	55,416
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 70,810	35	1,919,817
1595	PRIN COMM LIAISON WKR W E	D 806	56095	58,307- 71,340	1	58,307
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	4	228,962
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	8	636,259
1655	SUPERVISING DEMOLITION IN	D 806	32455	54,419- 66,675	2	117,720
1666	ASSOCIATE INVESTIGATOR	D 806	31121	49,528- 71,340	3	148,684
1701	CITY PLANNER	D 806	22122	53,532-100,047	2	150,977
1722	SUPERVISOR OF STOCK WORKE	D 806	12202	32,145- 73,260	1	39,459
1725	ASSOCIATE INSPECTOR (HOUS	D 806	31675	46,974- 64,058	55	3,381,824
1740	ASSOCIATE REHABILITATION	D 806	31685	59,157- 73,362	2	118,314
1743	MULTIPLE DWELLING SPECIAL	D 806	22401	71,088- 81,957	6	385,783
1750	SENIOR COMMUNITY LIAISON	D 806	56094	45,014- 58,307	1	48,214
1760	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	3	134,268
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	46,890- 46,890	1	46,890
1780	COMPUTER AIDE	D 806	13620	39,747- 55,553	1	40,262
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	19	792,823
1806	REAL PROPERTY MANAGER	D 806	80112	39,548- 54,557	27	1,336,629
1820	INSPECTOR (HOUSING)	D 806	31670	51,936- 65,971	314	16,266,230
1822	INSPECTOR (HOUSING)	D 806	31670	51,936- 65,971	1	51,936
1824	APPRENTICE INSPECTOR (HOU	D 806	35009	31,150- 42,569	1	42,569
1825	SUPERVISING DEMOLITION IN	D 806	32455	54,419- 66,675	1	58,860
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	3	140,799
1833	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	1	31,534
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	6	291,749
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	67	2,449,454
1855	WORD PROCESSOR	D 806	10302	26,268- 44,189	3	113,634
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	11	420,688
1880	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	1	35,878
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	22	724,645
1889	COMMUNITY SERVICE AIDE	D 806	52406	28,469- 29,735	1	29,043
1905	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	2	96,123
1915	CLERICAL AIDE	D 806	10250	28,588- 34,624	4	115,283
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	10	365,539
1917	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	16	572,496
1932	INDUSTRIAL HYGIENIST	D 806	31305	45,951- 63,506	1	45,951
1934	LEAD ABATEMENT WORKER	D 806	31311	45,426- 45,426	20	908,520
1985	REPAIR CREW WORKER (HDA)	D 806	90571	29,529- 33,724	1	32,862
SUBTOTAL FOR OBJECT 001					1,001	55,377,617

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 004				1,001	55,377,617
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				80	4,425,784
	TOTAL FOR U/A 004				1,081	59,803,401

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4501 Family Self-Sufficiency-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	334,236	4	334,236	
		SUBTOTAL FOR F/T SALARIED	4	334,236	4	334,236	
		SUBTOTAL FOR BUDGET CODE 4501	4	334,236	4	334,236	
		TOTAL FOR	4	334,236	4	334,236	
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	106,827	5	106,827	
		SUBTOTAL FOR F/T SALARIED	5	106,827	5	106,827	
03 UNSALARIED		031 UNSALARIED		10,500		10,500	
		SUBTOTAL FOR UNSALARIED		10,500		10,500	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139,871		139,871	
		SUBTOTAL FOR ADD GRS PAY		139,871		139,871	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		85,741		85,741	
		SUBTOTAL FOR AMT TO SCHED		85,741		85,741	
		SUBTOTAL FOR BUDGET CODE 4001	5	342,939	5	342,939	
BUDGET CODE: 4048 DEPUTY COMMISSIONER-OHO-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	853,403	8	533,403	320,000-
		SUBTOTAL FOR F/T SALARIED	8	853,403	8	533,403	320,000-
		SUBTOTAL FOR BUDGET CODE 4048	8	853,403	8	533,403	320,000-
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	13	1,196,342	13	876,342	320,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	704,073	11	704,073	
		SUBTOTAL FOR F/T SALARIED	11	704,073	11	704,073	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		114	17
		SUBTOTAL FOR ADD GRS PAY		97		114	17
		SUBTOTAL FOR BUDGET CODE 4037	11	704,170	11	704,187	17
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	204,373	3	204,373	
		SUBTOTAL FOR F/T SALARIED	3	204,373	3	204,373	
03 UNSALARIED		031 UNSALARIED		1,571		1,571	
		SUBTOTAL FOR UNSALARIED		1,571		1,571	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		162		190	28
		SUBTOTAL FOR ADD GRS PAY		162		190	28
		SUBTOTAL FOR BUDGET CODE 4080	3	206,106	3	206,134	28
BUDGET CODE: 4108 DPM-TENANT SUPP-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS		650,000			650,000-
		SUBTOTAL FOR F/T SALARIED		650,000			650,000-
		SUBTOTAL FOR BUDGET CODE 4108		650,000			650,000-
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							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	786,191	17	786,191	
		SUBTOTAL FOR F/T SALARIED	17	786,191	17	786,191	
		SUBTOTAL FOR BUDGET CODE 4115	17	786,191	17	786,191	
BUDGET CODE: 4120 DPM EDC SITE- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	127,733	1	127,733	
		SUBTOTAL FOR F/T SALARIED	1	127,733	1	127,733	
		SUBTOTAL FOR BUDGET CODE 4120	1	127,733	1	127,733	
BUDGET CODE: 4122 DPM EDC SITE- OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	295,960	3	295,960	
		SUBTOTAL FOR F/T SALARIED	3	295,960	3	295,960	
		SUBTOTAL FOR BUDGET CODE 4122	3	295,960	3	295,960	
BUDGET CODE: 4140 DPM Central Off - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,345,613	7	1,244,613	9-
		SUBTOTAL FOR F/T SALARIED	16	1,345,613	7	1,244,613	9-
		SUBTOTAL FOR BUDGET CODE 4140	16	1,345,613	7	1,244,613	9-
BUDGET CODE: 4201 FIELD OFF-CENTRAL HARLEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	94,445	5	46,445	1-
		SUBTOTAL FOR F/T SALARIED	6	94,445	5	46,445	1-
		SUBTOTAL FOR BUDGET CODE 4201	6	94,445	5	46,445	1-
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		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4508 Family Self Sufficiency Program - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	244	10,042,641	244	7,199,641	2,843,000-
SUBTOTAL FOR F/T SALARIED			244	10,042,641	244	7,199,641	2,843,000-
03 UNSALARIED		031 UNSALARIED		55,000		55,000	
SUBTOTAL FOR UNSALARIED				55,000		55,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,522		9,522	
		046 TERMINAL LEAVE		9,846		9,846	
SUBTOTAL FOR ADD GRS PAY				19,368		19,368	
SUBTOTAL FOR BUDGET CODE 4508			244	10,117,009	244	7,274,009	2,843,000-
BUDGET CODE: 4509 Shelter Plus Care Admin - DTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	70,000			2-
SUBTOTAL FOR F/T SALARIED			2	70,000			2-
SUBTOTAL FOR BUDGET CODE 4509			2	70,000			2-
BUDGET CODE: 4518 DTR Rent Subs - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	950,000	16	750,000	200,000-
SUBTOTAL FOR F/T SALARIED			16	950,000	16	750,000	200,000-
SUBTOTAL FOR BUDGET CODE 4518			16	950,000	16	750,000	200,000-
BUDGET CODE: 4528 DTR Hsng Quality - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,000			42,000-
SUBTOTAL FOR F/T SALARIED				42,000			42,000-
SUBTOTAL FOR BUDGET CODE 4528				42,000			42,000-
BUDGET CODE: 4548 HQS Collaboration-NYCHA Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,133			2-
SUBTOTAL FOR F/T SALARIED			2	125,133			2-
SUBTOTAL FOR BUDGET CODE 4548			2	125,133			2-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4713 DPM Support ServicesIFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 4713							
TOTAL FOR PROPERTY MANAGEMENT			342	16,339,650	328	12,260,562	14- 4,079,088-
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION							
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	239,650	4	239,650	
SUBTOTAL FOR F/T SALARIED			4	239,650	4	239,650	
SUBTOTAL FOR BUDGET CODE 4110			4	239,650	4	239,650	
BUDGET CODE: 4117 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	104,003	1	104,003	
SUBTOTAL FOR F/T SALARIED			1	104,003	1	104,003	
SUBTOTAL FOR BUDGET CODE 4117			1	104,003	1	104,003	
BUDGET CODE: 4131 Emergency Housing Services Bureau-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,535		82,535	
SUBTOTAL FOR F/T SALARIED				82,535		82,535	
SUBTOTAL FOR BUDGET CODE 4131				82,535		82,535	
BUDGET CODE: 4138 Emergency Housing Services Bureau-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,000			35,000-
SUBTOTAL FOR F/T SALARIED				35,000			35,000-
SUBTOTAL FOR BUDGET CODE 4138				35,000			35,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	865,693	5	830,693	35,000-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: 4400 HPD ADMIN/DAMP CENT OP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	19,962	3	99,962	80,000
		SUBTOTAL FOR F/T SALARIED	3	19,962	3	99,962	80,000
		SUBTOTAL FOR BUDGET CODE 4400	3	19,962	3	99,962	80,000
BUDGET CODE: 4405 DAMP PROJECT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,442,515	40	3,192,515	13- 250,000-
		SUBTOTAL FOR F/T SALARIED	53	3,442,515	40	3,192,515	13- 250,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		29,154		29,154	
		SUBTOTAL FOR OTH SALARIED		29,154		29,154	
03 UNSALARIED		031 UNSALARIED		10,669		10,669	
		SUBTOTAL FOR UNSALARIED		10,669		10,669	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		195		228	33
		SUBTOTAL FOR ADD GRS PAY		195		228	33
		SUBTOTAL FOR BUDGET CODE 4405	53	3,482,533	40	3,232,566	13- 249,967-
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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4406			7	182,705	7	182,705			
BUDGET CODE: 4410 DAMP-7A-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,470		41,470			
SUBTOTAL FOR F/T SALARIED				41,470		41,470			
SUBTOTAL FOR BUDGET CODE 4410				41,470		41,470			
BUDGET CODE: 4413 IFA-DAMP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	78,633	2	78,633			
SUBTOTAL FOR F/T SALARIED			2	78,633	2	78,633			
SUBTOTAL FOR BUDGET CODE 4413			2	78,633	2	78,633			
BUDGET CODE: 4415 DAMP-7A Couns & FA unit AHR - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	537,758	10	537,758			
SUBTOTAL FOR F/T SALARIED			10	537,758	10	537,758			
03 UNSALARIED		031 UNSALARIED		3,219		3,219			
SUBTOTAL FOR UNSALARIED				3,219		3,219			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		390		456			66
SUBTOTAL FOR ADD GRS PAY				390		456			66
SUBTOTAL FOR BUDGET CODE 4415			10	541,367	10	541,433			66
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									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	271,459	4	271,459			
SUBTOTAL FOR F/T SALARIED			4	271,459	4	271,459			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		292		342			50
SUBTOTAL FOR ADD GRS PAY				292		342			50
SUBTOTAL FOR BUDGET CODE 4420			4	271,751	4	271,801			50
BUDGET CODE: 4425 DAMP- ERP/7A AHR - CD									
03 UNSALARIED		031 UNSALARIED		40,000		40,000			
SUBTOTAL FOR UNSALARIED				40,000		40,000			
SUBTOTAL FOR BUDGET CODE 4425				40,000		40,000			
BUDGET CODE: 4435 DAMP Local Law #1 Lead - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	236,865	5	236,865			
SUBTOTAL FOR F/T SALARIED			5	236,865	5	236,865			
SUBTOTAL FOR BUDGET CODE 4435			5	236,865	5	236,865			
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			125	7,258,566	112	7,088,715	13-		169,851-
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION									
BUDGET CODE: 4013 DOB ADVOCATE - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4013									
BUDGET CODE: 4213 IFA-CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	5,790,000	85	5,790,000			
SUBTOTAL FOR F/T SALARIED			85	5,790,000	85	5,790,000			
SUBTOTAL FOR BUDGET CODE 4213			85	5,790,000	85	5,790,000			
			2461						

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4300 Mitchell Lama in DACE/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		220,627		220,627	
		SUBTOTAL FOR F/T SALARIED		220,627		220,627	
		SUBTOTAL FOR BUDGET CODE 4300		220,627		220,627	
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	4,955,063	118	4,955,063	
		SUBTOTAL FOR F/T SALARIED	118	4,955,063	118	4,955,063	
03 UNSALARIED		031 UNSALARIED		229		229	
		SUBTOTAL FOR UNSALARIED		229		229	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,255		65,255	
		042 LONGEVITY DIFFERENTIAL		586,524		586,524	
		047 OVERTIME		393,553		393,553	
		049 BACKPAY - PRIOR YEARS		65,609		65,609	
		SUBTOTAL FOR ADD GRS PAY		1,110,941		1,110,941	
		SUBTOTAL FOR BUDGET CODE 4313	118	6,066,233	118	6,066,233	
BUDGET CODE: 4337 CONSTRUCTION HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	470,677	9	470,677	
		SUBTOTAL FOR F/T SALARIED	9	470,677	9	470,677	
		SUBTOTAL FOR BUDGET CODE 4337	9	470,677	9	470,677	
BUDGET CODE: 4450 DACE Capital Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS				210,000	210,000
		SUBTOTAL FOR F/T SALARIED				210,000	210,000
		SUBTOTAL FOR BUDGET CODE 4450				210,000	210,000
		TOTAL FOR DESIGN & CONSTRUCTION	212	12,547,537	212	12,757,537	210,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HOUSING MAINTENANCE AND SALES		701	38,542,024	674	34,148,085	27- 4,393,939-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	701	38,542,024	674	34,148,085	4,393,939-
FINANCIAL PLAN SAVINGS	1-	53,653	1-	53,670	17
APPROPRIATION	700	38,595,677	673	34,201,755	4,393,922-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,316,926	3,295,943	20,983-
OTHER CATEGORICAL	421,093	295,960	125,133-
CAPITAL FUNDS - I.F.A.	11,934,866	11,934,866	
STATE	786,191	786,191	
FEDERAL - C.D.	5,577,237	5,489,431	87,806-
FEDERAL - OTHER	16,559,364	12,399,364	4,160,000-
INTRA-CITY SALES			
TOTAL	38,595,677	34,201,755	4,393,922-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1120	ASSISTANT COMMISSIONER (I	D 806	95560	49,492-212,614	1	118,976
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	49,492-212,614	1	87,360
1183	ADMINISTRATIVE ARCHITECT	D 806	10004	49,492-212,614	2	177,040
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	5	456,919
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	2	208,352
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	49,492-212,614	1	92,658
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	65,698-103,007	7	520,254
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	95,350
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	96,279
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	3	402,942
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	49,492-212,614	1	88,839
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	49,492-212,614	2	173,214
1233	ADMINISTRATIVE ENGINEER	D 806	10015	49,492-212,614	2	202,473
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	4	380,015
1265	STAFF ANALYST	D 806	12626	45,029- 67,459	1	117,625
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	49,492-212,614	2	175,520
1285	AGENCY ATTORNEY	D 806	30087	61,158-105,712	3	174,798
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	49,492-212,614	1	98,000
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	49,492-212,614	2	157,726
1330	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	1	74,397
1331	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	36	2,505,675
1335	SENIOR PROJECT DEVELOPME	D 806	22530	47,522- 60,566	3	230,044
1360	CITY PLANNER	D 806	22122	53,532-100,047	1	93,433
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	22	1,529,827
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	8	587,243
1363	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	1	72,736
1380	AGENCY ATTORNEY	D 806	30087	61,158-105,712	1	85,304
1403	ELECTRICAL ENGINEER (INCL	D 806	20315	65,698-103,007	1	80,974
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	58,405- 91,573	3	224,421
1415	MECHANICAL ENGINEER (INCL	D 806	20415	65,698-103,007	1	65,698
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	65,698-103,007	3	209,859
1422	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	1	66,051
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	24	1,625,152
1424	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	1	71,306
1430	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	1	70,650
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	6	330,358
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	15	878,194
1450	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	2	141,621
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	7	409,033
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	49,109
1475	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	46,223

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					ADOPTED BUDGET FY12	
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	67	3,393,321
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
1520	ASSISTANT MECHANICAL ENGI	D 806	20410	55,345- 72,212	3	170,292
1525	ASSISTANT ARCHITECT (INCL	D 806	21210	55,345- 72,212	12	673,491
1531	ASSISTANT URBAN DESIGNER	D 806	22092	49,201- 64,196	1	55,345
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	4	259,261
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	4	253,377
1537	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	6	396,680
1539	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	13	862,996
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	59,378- 72,012	4	237,689
1588	COMMUNITY COORDINATOR (WI	D 806	56058	52,322- 70,810	24	1,368,693
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	40,869- 49,041	3	140,670
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	5	381,645
1670	SENIOR INTERGROUP RELATIO	D 806	55015	44,477- 62,242	1	44,604
1701	CITY PLANNER	D 806	22122	53,532-100,047	3	178,549
1709	INVESTIGATOR (EMPLOYEE DI	D 806	06688	37,926- 71,111	1	41,021
1710	INVESTIGATOR (PYRL NOT 06	D 806	31105	40,224- 55,848	1	41,021
1765	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	6	353,592
1800	COMMUNITY LIAISON WORKER	D 806	56093	31,584- 71,340	1	55,345
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	100	3,883,149
1806	REAL PROPERTY MANAGER	D 806	80112	39,548- 54,557	42	2,078,150
1820	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	45,978
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	8	350,136
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	8	347,772
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	38	1,564,291
1855	SECRETARY (LEVELS 1A,2A,3	D 806	10252	28,588- 52,966	1	35,657
1866	SECRETARY	D 806	10252	28,588- 52,966	1	44,850
1875	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	5	189,994
1876	SECRETARY (LEVELS 1A,2A,3	D 806	10252	28,588- 52,966	1	50,235
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	29	924,907
1905	PARALEGAL AIDE	D 806	30080	36,469- 50,967	1	46,890
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	8	277,376
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	11	395,891
SUBTOTAL FOR OBJECT 001					605	33,009,306

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 006				605	33,009,306
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				68	3,710,137
	TOTAL FOR U/A 006				673	36,719,443

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: 6244 FAIR HOUSING-CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		62,000	1	107,462	1 45,462
		SUBTOTAL FOR CNTRCTL SVCS		62,000	1	107,462	1 45,462
		SUBTOTAL FOR BUDGET CODE 6244		62,000	1	107,462	1 45,462
BUDGET CODE: 6344 FAIR HOUSING - CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	661,785			1- 661,785-
		SUBTOTAL FOR CNTRCTL SVCS	1	661,785			1- 661,785-
		SUBTOTAL FOR BUDGET CODE 6344	1	661,785			1- 661,785-
		TOTAL FOR COMMISSIONER'S OFFICE	1	723,785	1	107,462	616,323-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 6302 TEMPORARY SERVICES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
		SUBTOTAL FOR OTHR SER&CHR		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 6302		30,000			30,000-
BUDGET CODE: 6303 TEMPORARY SERVICES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				30,000	30,000
		SUBTOTAL FOR OTHR SER&CHR				30,000	30,000
		SUBTOTAL FOR BUDGET CODE 6303				30,000	30,000
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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR LEGAL AFFAIRS				180,000		180,000	
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,610		61,798	43,188
		199 DATA PROCESSING SUPPLIES		94,433		15,867	78,566-
		SUBTOTAL FOR SUPPLYS&MATL		113,043		77,665	35,378-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				185,027	185,027
		332 PURCH DATA PROCESSING EQUIPT		46,885		3,451	43,434-
		337 BOOKS-OTHER		54,966		19,515	35,451-
		SUBTOTAL FOR PROPTY&EQUIP		101,851		207,993	106,142
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				41,135	41,135
		403 OFFICE SERVICES		1,224			1,224-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				400	400
		SUBTOTAL FOR OTHR SER&CHR		1,224		41,535	40,311
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	662,734	1	332,053	330,681-
		613 DATA PROCESSING EQUIPMENT	1	340,026	1	214,296	125,730-
		671 TRAINING PRGM CITY EMPLOYEES		18,649		28,127	9,478
		686 PROF SERV OTHER	1	14,585	1	310,689	296,104
		SUBTOTAL FOR CNTRCTL SVCS	3	1,035,994	3	885,165	150,829-
		SUBTOTAL FOR BUDGET CODE 1400	3	1,252,112	3	1,212,358	39,754-
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVCES							
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		640,281		301,514	338,767-
		117 POSTAGE		318,235		308,793	9,442-
		199 DATA PROCESSING SUPPLIES				224,698	224,698

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,079,702		956,191	123,511-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		22,779		42,658	19,879
	302	TELECOMMUNICATIONS EQUIPMENT		5,285		6,000	715
	314	OFFICE FURITURE		35,000		50,000	15,000
	315	OFFICE EQUIPMENT		10,648		24,076	13,428
	319	SECURITY EQUIPMENT				10,871	10,871
	337	BOOKS-OTHER		38,083		38,583	500
	338	LIBRARY BOOKS		18,860		13,775	5,085-
SUBTOTAL FOR PROPTY&EQUIP				130,655		185,963	55,308
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		128,482		43,482	85,000-
	001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		54,844		44,518	10,326-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	402	TELEPHONE & OTHER COMMUNICATNS		25,565		27,214	1,649
	403	OFFICE SERVICES		287,000		300,000	13,000
	407	MAINT & REP OF MOTOR VEH EQUIP				58,740	58,740
	412	RENTALS OF MISC.EQUIP		580,796		460,056	120,740-
	417	ADVERTISING		175,017		75,000	100,017-
	856001	42C HEAT LIGHT & POWER		682,283		2,469,667	1,787,384
	001	42G DATA PROCESSING SERVICES					
	858001	42G DATA PROCESSING SERVICES		31,450		31,450	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		9,481		37,481	28,000
	454	OVERNIGHT TRVL EXP-SPECIAL		22,476		17,476	5,000-
SUBTOTAL FOR OTHR SER&CHR				2,674,705		4,242,395	1,567,690
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	6	14,324	6	60,324	46,000
	602	TELECOMMUNICATIONS MAINT	1	21,011	1	21,586	575
	608	MAINT & REP GENERAL	1	174,298	1	50,000	124,298-
	612	OFFICE EQUIPMENT MAINTENANCE	1	27,049	1	79,565	52,516
	618	COSTS ASSOC WITH FINANCING	1	7,523	1	1,359	6,164-
	622	TEMPORARY SERVICES	1	391,096	1	75,096	316,000-
	624	CLEANING SERVICES	1	14,117	1	76,117	62,000
	671	TRAINING PRGM CITY EMPLOYEES	1	3,933	1	3,933	
	686	PROF SERV OTHER		201,875			201,875-
SUBTOTAL FOR CNTRCTL SVCS			13	855,226	13	367,980	487,246-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		224		224		
		001	79D TRAINING CITY EMPLOYEES						
	856001	79D	TRAINING CITY EMPLOYEES		27,959		4,800		23,159-
		794	TRAINING CITY EMPLOYEES		27,949		71,246		43,297
			SUBTOTAL FOR FXD MIS CHGS		56,132		76,270		20,138
			SUBTOTAL FOR BUDGET CODE 1500	13	4,796,420	13	5,828,799		1,032,379
BUDGET CODE: 1501 SPECIAL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,176		20,676		16,500
		106	MOTOR VEHICLE FUEL		1,500				1,500-
		117	POSTAGE		2,000		2,000		
			SUBTOTAL FOR SUPPLYS&MATL		7,676		22,676		15,000
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		500		500		
		403	OFFICE SERVICES		4,000		10,000		6,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,746		10,000		6,254
			SUBTOTAL FOR OTHR SER&CHR		8,246		20,500		12,254
			SUBTOTAL FOR BUDGET CODE 1501		15,922		43,176		27,254
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		401		96,763		96,362
		199	DATA PROCESSING SUPPLIES		350		41,136		40,786
			SUBTOTAL FOR SUPPLYS&MATL		751		137,899		137,148
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		700				700-
			SUBTOTAL FOR PROPTY&EQUIP		700				700-
			SUBTOTAL FOR BUDGET CODE 1550		1,451		137,899		136,448
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		46,163		29,700		16,463-
			SUBTOTAL FOR SUPPLYS&MATL		46,163		29,700		16,463-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		125,689		89,280		36,409-
			SUBTOTAL FOR CNTRCTL SVCS		125,689		89,280		36,409-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6450				171,852		118,980	52,872-
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				23,174	23,174
SUBTOTAL FOR SUPPLYS&MATL						23,174	23,174
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,658			4,658-
		629 IN REM MAINTENANCE COSTS	1	629,265	1	514,935	114,330-
SUBTOTAL FOR CNTRCTL SVCS			1	633,923	1	514,935	118,988-
SUBTOTAL FOR BUDGET CODE 8999			1	633,923	1	538,109	95,814-
TOTAL FOR ADMINISTRATION			17	6,871,680	17	7,879,321	1,007,641
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 8990 McArthur Foundation							
60 CNTRCTL SVCS		686 PROF SERV OTHER		32,033			32,033-
SUBTOTAL FOR CNTRCTL SVCS				32,033			32,033-
SUBTOTAL FOR BUDGET CODE 8990				32,033			32,033-
TOTAL FOR FED AFFAIRS & POLICY DEV				32,033			32,033-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5242 Housing Litigation OTPS - TL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,766		2,271	1,495-
		117 POSTAGE		193		500	307
SUBTOTAL FOR SUPPLYS&MATL				3,959		2,771	1,188-
30 PROPTY&EQUIP		337 BOOKS-OTHER		29,534		17,100	12,434-
SUBTOTAL FOR PROPTY&EQUIP				29,534		17,100	12,434-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		64,277		64,537		260
			403 OFFICE SERVICES		1,381		769		612-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		349				349-
			SUBTOTAL FOR OTHR SER&CHR		66,007		65,306		701-
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES			1	9,781	1	9,781
			671 TRAINING PRGM CITY EMPLOYEES				4,542		4,542
			SUBTOTAL FOR CNTRCTL SVCS			1	14,323	1	14,323
			SUBTOTAL FOR BUDGET CODE 5242		99,500	1	99,500	1	
BUDGET CODE: 6305 Housing Litigation CD									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,299				11,299-
			117 POSTAGE		578				578-
			SUBTOTAL FOR SUPPLYS&MATL		11,877				11,877-
30	PROPTY&EQUIP		337 BOOKS-OTHER		90,662				90,662-
			SUBTOTAL FOR PROPTY&EQUIP		90,662				90,662-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		192,832				192,832-
			403 OFFICE SERVICES		2,082				2,082-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,047				1,047-
			SUBTOTAL FOR OTHR SER&CHR		195,961				195,961-
			SUBTOTAL FOR BUDGET CODE 6305		298,500				298,500-
BUDGET CODE: 6306 Housing Litigation CD									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,888		9,666		7,778
			117 POSTAGE				1,500		1,500
			SUBTOTAL FOR SUPPLYS&MATL		1,888		11,166		9,278
30	PROPTY&EQUIP		337 BOOKS-OTHER		6,508		79,008		72,500
			SUBTOTAL FOR PROPTY&EQUIP		6,508		79,008		72,500
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				192,332		192,332
			403 OFFICE SERVICES				993		993
			417 ADVERTISING				3,289		3,289
			452 NON OVERNIGHT TRVL EXP-SPECIAL				507		507
			SUBTOTAL FOR OTHR SER&CHR				197,121		197,121

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6306				8,396		287,295		278,899
TOTAL FOR HOUSING LITIGATION BUREAU				406,396	1	386,795	1	19,601-
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION								
BUDGET CODE: 7804 222-4 W 21ST ST-SEC 8								
70 FXD MIS CHGS				75,000		75,000		
758 FED SEC 8 RENT SUBSIDY								
SUBTOTAL FOR FXD MIS CHGS				75,000		75,000		
SUBTOTAL FOR BUDGET CODE 7804				75,000		75,000		
BUDGET CODE: 7821 MANHATTAN PLAZA-SEC 8								
70 FXD MIS CHGS				31,220,607		21,051,807		10,168,800-
758 FED SEC 8 RENT SUBSIDY								
SUBTOTAL FOR FXD MIS CHGS				31,220,607		21,051,807		10,168,800-
SUBTOTAL FOR BUDGET CODE 7821				31,220,607		21,051,807		10,168,800-
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT								
70 FXD MIS CHGS				1,984,000		1,584,000		400,000-
700 FIXED CHARGES - GENERAL								
SUBTOTAL FOR FXD MIS CHGS				1,984,000		1,584,000		400,000-
SUBTOTAL FOR BUDGET CODE 8843				1,984,000		1,584,000		400,000-
TOTAL FOR HOUSING SUPERVISION				33,279,607		22,710,807		10,568,800-
TOTAL FOR OFFICE OF ADMINISTRATION OTPS			18	41,493,501	19	31,264,385	1	10,229,116-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,723,515	41,493,501	3,392,414	31,264,385	10,229,116-
FINANCIAL PLAN SAVINGS				272,900	272,900
APPROPRIATION		41,493,501		31,537,285	9,956,216-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,149,405		9,178,632	1,029,227
OTHER CATEGORICAL		32,033			32,033-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,232,533		543,737	688,796-
FEDERAL - OTHER		31,445,607		21,276,807	10,168,800-
INTRA-CITY SALES		633,923		538,109	95,814-
TOTAL		41,493,501		31,537,285	9,956,216-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2723 Housing Trust Fund-NOFA							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS			7,592,385		7,592,385-
		SUBTOTAL FOR BUDGET CODE 2723			7,592,385		7,592,385-
BUDGET CODE: 2724 Housing Trust Fund-Acquisition							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS			8,000,000		8,000,000-
		SUBTOTAL FOR BUDGET CODE 2724			8,000,000		8,000,000-
BUDGET CODE: 2725 Housing Trust Fund-Preservation							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS			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			
		SUBTOTAL FOR CNTRCTL SVCS			7,500		7,500-
		SUBTOTAL FOR BUDGET CODE 2726			7,500		7,500-
BUDGET CODE: 2727 Housing Trust Fund-Mortgage Asst Program							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS			5,000,000		5,000,000-
		SUBTOTAL FOR BUDGET CODE 2727			5,000,000		5,000,000-
BUDGET CODE: 7867 NY110-SR0016 CLINTON HOUSING 353 W.30TH							
70		FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY			
		SUBTOTAL FOR FXD MIS CHGS			103,550	95,957	7,593-
					103,550	95,957	7,593-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 7867					103,550		95,957	7,593-	
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		780,402		755,136		25,266-	
SUBTOTAL FOR FXD MIS CHGS					780,402		755,136	25,266-	
SUBTOTAL FOR BUDGET CODE 7890					780,402		755,136	25,266-	
BUDGET CODE: 7891 S+C 239 EAST 121st. STREET, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		702,822		546,804		156,018-	
SUBTOTAL FOR FXD MIS CHGS					702,822		546,804	156,018-	
SUBTOTAL FOR BUDGET CODE 7891					702,822		546,804	156,018-	
BUDGET CODE: 7892 S+C 373 DEWITT AVENUE, BROOKLYN, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		318,472		777,150		458,678	
SUBTOTAL FOR FXD MIS CHGS					318,472		777,150	458,678	
SUBTOTAL FOR BUDGET CODE 7892					318,472		777,150	458,678	
BUDGET CODE: 7893 S+C 73 EAST 128 STREET, BROOKLYN, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		313,474		502,400		188,926	
SUBTOTAL FOR FXD MIS CHGS					313,474		502,400	188,926	
SUBTOTAL FOR BUDGET CODE 7893					313,474		502,400	188,926	
BUDGET CODE: 7894 S+C 1168 STRATFORD AVENUE, BRONX, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		635,489		1,011,240		375,751	
SUBTOTAL FOR FXD MIS CHGS					635,489		1,011,240	375,751	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7894				635,489		1,011,240		375,751
BUDGET CODE: 7895 S+C 57 EAST 128TH. STREET, N.Y.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		252,770		252,770		
SUBTOTAL FOR FXD MIS CHGS				252,770		252,770		
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		343,469		255,242		88,227-
SUBTOTAL FOR FXD MIS CHGS				343,469		255,242		88,227-
SUBTOTAL FOR BUDGET CODE 7896				343,469		255,242		88,227-
BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		300,797		200,960		99,837-
SUBTOTAL FOR FXD MIS CHGS				300,797		200,960		99,837-
SUBTOTAL FOR BUDGET CODE 7897				300,797		200,960		99,837-
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET,N.Y								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		715,149		667,872		47,277-
SUBTOTAL FOR FXD MIS CHGS				715,149		667,872		47,277-
SUBTOTAL FOR BUDGET CODE 7898				715,149		667,872		47,277-
BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		104,044		67,801		36,243-
SUBTOTAL FOR FXD MIS CHGS				104,044		67,801		36,243-
SUBTOTAL FOR BUDGET CODE 7899				104,044		67,801		36,243-
BUDGET CODE: 7930 S+C 860 East 162nd. Street, N.Y.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		504,300		471,000		33,300-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				504,300		471,000	33,300-
SUBTOTAL FOR BUDGET CODE 7930				504,300		471,000	33,300-
BUDGET CODE: 7931 MOD. REHAB-SROO28							
70 FXD MIS CHGS				112,948		91,680	21,268-
SUBTOTAL FOR FXD MIS CHGS				112,948		91,680	21,268-
SUBTOTAL FOR BUDGET CODE 7931				112,948		91,680	21,268-
BUDGET CODE: 7932 MOD REHAB-SR0029							
70 FXD MIS CHGS				98,138		98,138	
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				762,689		470,511	292,178-
SUBTOTAL FOR FXD MIS CHGS				762,689		470,511	292,178-
SUBTOTAL FOR BUDGET CODE 7933				762,689		470,511	292,178-
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United							
70 FXD MIS CHGS				454,237		327,145	127,092-
SUBTOTAL FOR FXD MIS CHGS				454,237		327,145	127,092-
SUBTOTAL FOR BUDGET CODE 7934				454,237		327,145	127,092-
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030							
70 FXD MIS CHGS				682,442		555,072	127,370-
SUBTOTAL FOR FXD MIS CHGS				682,442		555,072	127,370-
SUBTOTAL FOR BUDGET CODE 7935				682,442		555,072	127,370-
BUDGET CODE: 7936 SHELER+CARE NY01C000091							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		650,784		405,546			245,238-
		SUBTOTAL FOR FXD MIS CHGS		650,784		405,546			245,238-
		SUBTOTAL FOR BUDGET CODE 7936		650,784		405,546			245,238-
BUDGET CODE: 7937 SHELTER PLUS CARE NY01C100-067									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		429,625		277,126			152,499-
		SUBTOTAL FOR FXD MIS CHGS		429,625		277,126			152,499-
		SUBTOTAL FOR BUDGET CODE 7937		429,625		277,126			152,499-
BUDGET CODE: 7938 SHELTER PLUS CARE NY01C900-009									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		788,231		427,500			360,731-
		SUBTOTAL FOR FXD MIS CHGS		788,231		427,500			360,731-
		SUBTOTAL FOR BUDGET CODE 7938		788,231		427,500			360,731-
BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		364,521		205,595			158,926-
		SUBTOTAL FOR FXD MIS CHGS		364,521		205,595			158,926-
		SUBTOTAL FOR BUDGET CODE 7939		364,521		205,595			158,926-
BUDGET CODE: 7940 SHELTER PLUS CARE NY01C100-056									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		354,290		399,290			45,000
		SUBTOTAL FOR FXD MIS CHGS		354,290		399,290			45,000
		SUBTOTAL FOR BUDGET CODE 7940		354,290		399,290			45,000
BUDGET CODE: 7941 SHELTER PLUS CARE NY01C400123									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		46,656		79,956			33,300
		SUBTOTAL FOR FXD MIS CHGS		46,656		79,956			33,300
		SUBTOTAL FOR BUDGET CODE 7941		46,656		79,956			33,300

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			243,834			314,592		70,758
SUBTOTAL FOR FXD MIS CHGS					243,834			314,592		70,758
SUBTOTAL FOR BUDGET CODE 7943					243,834			314,592		70,758
BUDGET CODE: 7944 S+C NY01C400124 1534 PROSPECT PL										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			471,914			487,264		15,350
SUBTOTAL FOR FXD MIS CHGS					471,914			487,264		15,350
SUBTOTAL FOR BUDGET CODE 7944					471,914			487,264		15,350
BUDGET CODE: 7945 S+C NY01C300127 901 ANDERSON AVE										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			320,916			449,143		128,227
SUBTOTAL FOR FXD MIS CHGS					320,916			449,143		128,227
SUBTOTAL FOR BUDGET CODE 7945					320,916			449,143		128,227
BUDGET CODE: 7946 S+C NY01C100-055 211 EAST 81st STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			185,386			150,000		35,386-
SUBTOTAL FOR FXD MIS CHGS					185,386			150,000		35,386-
SUBTOTAL FOR BUDGET CODE 7946					185,386			150,000		35,386-
BUDGET CODE: 7947 S+C NY01C100-081 772 EAST 168th STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			340,000			350,000		10,000
SUBTOTAL FOR FXD MIS CHGS					340,000			350,000		10,000
SUBTOTAL FOR BUDGET CODE 7947					340,000			350,000		10,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# 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	562,176	525,850		36,326-
		SUBTOTAL FOR FXD MIS CHGS			562,176	525,850		36,326-
		SUBTOTAL FOR BUDGET CODE 7948			562,176	525,850		36,326-
BUDGET CODE: 7949	S+C	NY01C200-101	290	EAST 3RD STREET				
70 FXD MIS CHGS		758 FED SEC 8		RENT SUBSIDY	399,614	420,000		20,386
		SUBTOTAL FOR FXD MIS CHGS			399,614	420,000		20,386
		SUBTOTAL FOR BUDGET CODE 7949			399,614	420,000		20,386
BUDGET CODE: 7950	S+C	NY01C500-125	1932	CROTONA				
70 FXD MIS CHGS		758 FED SEC 8		RENT SUBSIDY	379,613	350,072		29,541-
		SUBTOTAL FOR FXD MIS CHGS			379,613	350,072		29,541-
		SUBTOTAL FOR BUDGET CODE 7950			379,613	350,072		29,541-
BUDGET CODE: 7951	NY110-SR0032	LANTERN GRP	2612	BROADWAY				
70 FXD MIS CHGS		758 FED SEC 8		RENT SUBSIDY	522,034	439,697		82,337-
		SUBTOTAL FOR FXD MIS CHGS			522,034	439,697		82,337-
		SUBTOTAL FOR BUDGET CODE 7951			522,034	439,697		82,337-
BUDGET CODE: 7952	S+C	NY01C500-122	2612	BROADWAY				
70 FXD MIS CHGS		758 FED SEC 8		RENT SUBSIDY	110,503	147,780		37,277
		SUBTOTAL FOR FXD MIS CHGS			110,503	147,780		37,277
		SUBTOTAL FOR BUDGET CODE 7952			110,503	147,780		37,277
BUDGET CODE: 7953	S+C	NY01C600-149	2230	BRONX PARK EAST				
70 FXD MIS CHGS		758 FED SEC 8		RENT SUBSIDY	488,520	533,520		45,000
		SUBTOTAL FOR FXD MIS CHGS			488,520	533,520		45,000
		SUBTOTAL FOR BUDGET CODE 7953			488,520	533,520		45,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7954 S+C NY01C600-150 160 SCHERMERHORN ST.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		313,803		355,680	41,877
		SUBTOTAL FOR FXD MIS CHGS		313,803		355,680	41,877
		SUBTOTAL FOR BUDGET CODE 7954		313,803		355,680	41,877
BUDGET CODE: 7955 S+C NY01C600-151 84-92 MOTHER GASTON BLV							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		310,244		355,680	45,436
		SUBTOTAL FOR FXD MIS CHGS		310,244		355,680	45,436
		SUBTOTAL FOR BUDGET CODE 7955		310,244		355,680	45,436
BUDGET CODE: 7956 S+C NY01C600-153 31-39 VAN BUREN ST.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		267,056		308,256	41,200
		SUBTOTAL FOR FXD MIS CHGS		267,056		308,256	41,200
		SUBTOTAL FOR BUDGET CODE 7956		267,056		308,256	41,200
BUDGET CODE: 7957 S+C NY01C400-122 355 E.165TH ST.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		204,613		162,736	41,877-
		SUBTOTAL FOR FXD MIS CHGS		204,613		162,736	41,877-
		SUBTOTAL FOR BUDGET CODE 7957		204,613		162,736	41,877-
BUDGET CODE: 7958 S+C NY01C400-120 2027 MADISON							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		260,689		225,000	35,689-
		SUBTOTAL FOR FXD MIS CHGS		260,689		225,000	35,689-
		SUBTOTAL FOR BUDGET CODE 7958		260,689		225,000	35,689-
BUDGET CODE: 7959 S+C NY01C400-001 946 COLLEGE AVE.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		365,459		350,000	15,459-
		SUBTOTAL FOR FXD MIS CHGS		365,459		350,000	15,459-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7959					365,459				15,459-
BUDGET CODE: 7960 S+C NY01C400-121 160 Schermerhorn St.									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					263,855				42,865
SUBTOTAL FOR FXD MIS CHGS					263,855				42,865
SUBTOTAL FOR BUDGET CODE 7960					263,855				42,865
BUDGET CODE: 7961 S+C NY01C500-124 1245 FLATBUSH AVE.									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					338,041				68,041-
SUBTOTAL FOR FXD MIS CHGS					338,041				68,041-
SUBTOTAL FOR BUDGET CODE 7961					338,041				68,041-
BUDGET CODE: 7962 S+C NY01C500-121 507 W.159TH ST.									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					337,000				10,000-
SUBTOTAL FOR FXD MIS CHGS					337,000				10,000-
SUBTOTAL FOR BUDGET CODE 7962					337,000				10,000-
BUDGET CODE: 7963 S+C NY01C500-126 865 MELROSE AVE.									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					347,634				206,018
SUBTOTAL FOR FXD MIS CHGS					347,634				206,018
SUBTOTAL FOR BUDGET CODE 7963					347,634				206,018
BUDGET CODE: 7964 S+C NY01C500-123 1309 LOUIS NINE									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					195,151				42,689
SUBTOTAL FOR FXD MIS CHGS					195,151				42,689
SUBTOTAL FOR BUDGET CODE 7964					195,151				42,689
BUDGET CODE: 7965 S+C NY01C100-061 29 EAST 2ND STREET									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					295,000				45,000
SUBTOTAL FOR FXD MIS CHGS					295,000				45,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7965			295,000		340,000	45,000
BUDGET CODE: 7967 S+C NY01C700001 455 EAST 148TH STREET,BX						
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY			826,428		826,428	
SUBTOTAL FOR FXD MIS CHGS			826,428		826,428	
SUBTOTAL FOR BUDGET CODE 7967			826,428		826,428	
BUDGET CODE: 7968 S+C NY01C700180 455 EAST 148TH STREET,BX						
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY			81,288		81,288	
SUBTOTAL FOR FXD MIS CHGS			81,288		81,288	
SUBTOTAL FOR BUDGET CODE 7968			81,288		81,288	
BUDGET CODE: 7969 S+C NY0192C2T000800 455 EAST 148TH ST						
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY			94,836		94,836	
SUBTOTAL FOR FXD MIS CHGS			94,836		94,836	
SUBTOTAL FOR BUDGET CODE 7969			94,836		94,836	
BUDGET CODE: 7970 S+C 1628 UNIVERSITY AVE						
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY			345,474		460,632	115,158
SUBTOTAL FOR FXD MIS CHGS			345,474		460,632	115,158
SUBTOTAL FOR BUDGET CODE 7970			345,474		460,632	115,158
BUDGET CODE: 7971 S+C 351 W 42ND STREET						
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY			1,280,286		1,707,048	426,762
SUBTOTAL FOR FXD MIS CHGS			1,280,286		1,707,048	426,762
SUBTOTAL FOR BUDGET CODE 7971			1,280,286		1,707,048	426,762
BUDGET CODE: 7972 S+C 2516 GRAND AVE, BX, NY						
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY			164,520		394,848	230,328

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				164,520		394,848	230,328
SUBTOTAL FOR BUDGET CODE 7972				164,520		394,848	230,328
BUDGET CODE: 7973 S+C 133 PITT STREET							
70 FXD MIS CHGS				548,400		1,096,800	548,400
758 FED SEC 8 RENT SUBSIDY				548,400		1,096,800	548,400
SUBTOTAL FOR BUDGET CODE 7973				548,400		1,096,800	548,400
BUDGET CODE: 7986 Park- Monroe							
60 CNTRCTL SVCS				800,000			800,000-
600 CONTRACTUAL SERVICES GENERAL				800,000			800,000-
SUBTOTAL FOR BUDGET CODE 7986				800,000			800,000-
BUDGET CODE: 7987 SORP-Non HOME Projects							
60 CNTRCTL SVCS				1,200,000			1,200,000-
600 CONTRACTUAL SERVICES GENERAL				1,200,000			1,200,000-
SUBTOTAL FOR BUDGET CODE 7987				1,200,000			1,200,000-
TOTAL FOR				48,028,293		21,942,721	26,085,572-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 7864 SECT 8 MOD REHAB #14510 ATLANT							
70 FXD MIS CHGS				588,245		300,000	288,245-
758 FED SEC 8 RENT SUBSIDY				588,245		300,000	288,245-
SUBTOTAL FOR BUDGET CODE 7864				588,245		300,000	288,245-
TOTAL FOR FISCAL & BUDGET AFFAIRS				588,245		300,000	288,245-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT							
BUDGET CODE: 6284 Primary Prevention Program							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS		156,032			156,032-
		SUBTOTAL FOR BUDGET CODE 6284		156,032			156,032-
BUDGET CODE: 6288 Primary Prevention Program							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS		3,792			3,792-
		SUBTOTAL FOR BUDGET CODE 6288		3,792			3,792-
BUDGET CODE: 7555 HOME- Weatherization Asst Program							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000			2,000,000-
		SUBTOTAL FOR BUDGET CODE 7555		2,000,000			2,000,000-
		TOTAL FOR DEP COM-DEVELOPMENT		2,159,824			2,159,824-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: S018 ARRA NSP2 - Direct & Leveraged Homebuyer							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000			5,000,000-
		SUBTOTAL FOR BUDGET CODE S018		5,000,000			5,000,000-
BUDGET CODE: S019 ARRA NSP2 - Site Development							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS		14,359,466			14,359,466-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE S019				14,359,466			14,359,466-
BUDGET CODE: S021 ARRA NSP2 - Administration							
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	1,900		1,900-
SUBTOTAL FOR OTHR SER&CHR				1,900			1,900-
SUBTOTAL FOR BUDGET CODE S021				1,900			1,900-
BUDGET CODE: 7211 MOBILE CRISIS PROG (VNS)							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	798,105		798,105-
SUBTOTAL FOR CNTRCTL SVCS				798,105			798,105-
SUBTOTAL FOR BUDGET CODE 7211				798,105			798,105-
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	4,500,000		4,500,000-
SUBTOTAL FOR CNTRCTL SVCS				4,500,000			4,500,000-
SUBTOTAL FOR BUDGET CODE 7542				4,500,000			4,500,000-
BUDGET CODE: 7543 Small Owner Repai Program - SORP							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2,000,000		2,000,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000,000			2,000,000-
SUBTOTAL FOR BUDGET CODE 7543				2,000,000			2,000,000-
BUDGET CODE: 7545 Low Income Rental Program - HOME							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,280,000		1,280,000-
SUBTOTAL FOR CNTRCTL SVCS				1,280,000			1,280,000-
SUBTOTAL FOR BUDGET CODE 7545				1,280,000			1,280,000-
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS							
70	FXD	MIS CHGS	758	FED SEC 8 RENT SUBSIDY	349,319,853	272,173,486	77,146,367-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				349,319,853		272,173,486	77,146,367-
SUBTOTAL FOR BUDGET CODE 7651				349,319,853		272,173,486	77,146,367-
BUDGET CODE: 7654 SEC8 HCV - Port-out Admin.							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		120,000			120,000-
SUBTOTAL FOR CNTRCTL SVCS				120,000			120,000-
SUBTOTAL FOR BUDGET CODE 7654				120,000			120,000-
BUDGET CODE: 7711 LEAD HAZARD CONTROL 2007							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		107			107-
SUBTOTAL FOR SUPPLYS&MATL				107			107-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		30,960			30,960-
		453 OVERNIGHT TRVL EXP-GENERAL		3,017			3,017-
SUBTOTAL FOR OTHR SER&CHR				33,977			33,977-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		26,769			26,769-
		608 MAINT & REP GENERAL		279,191			279,191-
SUBTOTAL FOR CNTRCTL SVCS				305,960			305,960-
SUBTOTAL FOR BUDGET CODE 7711				340,044			340,044-
BUDGET CODE: 7717 LEAD HAZARD REDUCTION DEMO GRANT 2007							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,302			5,302-
SUBTOTAL FOR SUPPLYS&MATL				5,302			5,302-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		11,000			11,000-
SUBTOTAL FOR OTHR SER&CHR				11,000			11,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		23,955			23,955-
		608 MAINT & REP GENERAL	1	687,264	1-		687,264-
SUBTOTAL FOR CNTRCTL SVCS			1	711,219	1-		711,219-
SUBTOTAL FOR BUDGET CODE 7717			1	727,521	1-		727,521-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7718 LEAD HAZARD REDUCTION DEMO GRANT 2010									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				4,500			4,500
	SUBTOTAL FOR SUPPLYS&MATL					4,500			4,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				20,666			20,666
	SUBTOTAL FOR PROPTY&EQUIP					20,666			20,666
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				16,920			16,920
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		2,400			1,400
		454 OVERNIGHT TRVL EXP-SPECIAL		2,450		1,040			1,410-
	SUBTOTAL FOR OTHR SER&CHR			3,450		20,360			16,910
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				131,500			131,500
		608 MAINT & REP GENERAL		10,000	1	515,000		1	505,000
	SUBTOTAL FOR CNTRCTL SVCS			10,000	1	646,500		1	636,500
	SUBTOTAL FOR BUDGET CODE 7718				13,450	1	692,026	1	678,576
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.									
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		668,974		553,298			115,676-
	SUBTOTAL FOR FXD MIS CHGS			668,974		553,298			115,676-
	SUBTOTAL FOR BUDGET CODE 7865				668,974		553,298		115,676-
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGECOM									
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		213,330		125,000			88,330-
	SUBTOTAL FOR FXD MIS CHGS			213,330		125,000			88,330-
	SUBTOTAL FOR BUDGET CODE 7866				213,330		125,000		88,330-
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY									
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		297,009		135,000			162,009-
	SUBTOTAL FOR FXD MIS CHGS			297,009		135,000			162,009-
	SUBTOTAL FOR BUDGET CODE 7868				297,009		135,000		162,009-
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		112,287		47,000			65,287-
		SUBTOTAL FOR FXD MIS CHGS		112,287		47,000			65,287-
		SUBTOTAL FOR BUDGET CODE 7869		112,287		47,000			65,287-
BUDGET CODE: 7879 SEC 8 S+C 117 EAST 118TH. STREET.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		365,558		320,122			45,436-
		SUBTOTAL FOR FXD MIS CHGS		365,558		320,122			45,436-
		SUBTOTAL FOR BUDGET CODE 7879		365,558		320,122			45,436-
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		257,530		251,000			6,530-
		SUBTOTAL FOR FXD MIS CHGS		257,530		251,000			6,530-
		SUBTOTAL FOR BUDGET CODE 7880		257,530		251,000			6,530-
BUDGET CODE: 7881 SEC 8 MOD REHAB - 630 EAST 6TH STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		310,000		280,000			30,000-
		SUBTOTAL FOR FXD MIS CHGS		310,000		280,000			30,000-
		SUBTOTAL FOR BUDGET CODE 7881		310,000		280,000			30,000-
BUDGET CODE: 7882 SEC 8 MOD REHAB-995 OGDEN AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		207,357		113,000			94,357-
		SUBTOTAL FOR FXD MIS CHGS		207,357		113,000			94,357-
		SUBTOTAL FOR BUDGET CODE 7882		207,357		113,000			94,357-
BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		659,813		371,000			288,813-
		SUBTOTAL FOR FXD MIS CHGS		659,813		371,000			288,813-
		SUBTOTAL FOR BUDGET CODE 7884		659,813		371,000			288,813-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7885 SEC 8 MOD REHAB - 560 WEST 165TH STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			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			115,000					115,000-
		106 MOTOR VEHICLE FUEL			50,000					50,000-
		117 POSTAGE			280,000					280,000-
		SUBTOTAL FOR SUPPLYS&MATL			445,000					445,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			55,000					55,000-
		314 OFFICE FURITURE			50,000					50,000-
		315 OFFICE EQUIPMENT			6,000					6,000-
		337 BOOKS-OTHER			18,000					18,000-
		SUBTOTAL FOR PROPTY&EQUIP			129,000					129,000-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			40,800					40,800-
		403 OFFICE SERVICES			40,000					40,000-
		412 RENTALS OF MISC.EQUIP			30,000					30,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			26,000					26,000-
		499 OTHER EXPENSES - GENERAL						865,000		865,000
		SUBTOTAL FOR OTHR SER&CHR			136,800			865,000		728,200
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			353,500					353,500-
		602 TELECOMMUNICATIONS MAINT		1	25,000				1-	25,000-
		619 SECURITY SERVICES		1	294,000				1-	294,000-
		622 TEMPORARY SERVICES			785,200					785,200-
		671 TRAINING PRGM CITY EMPLOYEES			65,200					65,200-
		686 PROF SERV OTHER		1	413,797				1-	413,797-
		SUBTOTAL FOR CNTRCTL SVCS		3	1,936,697				3-	1,936,697-
		SUBTOTAL FOR BUDGET CODE 7924		3	2,647,497			865,000	3-	1,782,497-
		TOTAL FOR HOUSING, PRODUCTION & FINANCE		4	384,833,054		1	276,559,292	3-	108,273,762-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 2130 3RD PARTY TRANSFER							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,619,040	1	1,619,040	
	SUBTOTAL FOR CNTRCTL SVCS		1	1,619,040	1	1,619,040	
	SUBTOTAL FOR BUDGET CODE 2130		1	1,619,040	1	1,619,040	
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS							
10	SUPPLYS&MATL	001 10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,019		2,019	
		100 SUPPLIES + MATERIALS - GENERAL		12,311		6,311	6,000-
		199 DATA PROCESSING SUPPLIES		2,286			2,286-
	SUBTOTAL FOR SUPPLYS&MATL			16,616		8,330	8,286-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,138		538	600-
		337 BOOKS-OTHER		4,000		3,000	1,000-
	SUBTOTAL FOR PROPTY&EQUIP			5,138		3,538	1,600-
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		65,898		65,898	
		403 OFFICE SERVICES		6,400		7,000	600
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,111		3,286	2,175
		454 OVERNIGHT TRVL EXP-SPECIAL		6,678		5,478	1,200-
	SUBTOTAL FOR OTHR SER&CHR			80,087		81,662	1,575
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	100,477	1	87,788	12,689-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,617	1	2,617	
	SUBTOTAL FOR CNTRCTL SVCS		2	103,094	2	90,405	12,689-
	SUBTOTAL FOR BUDGET CODE 2137		2	204,935	2	183,935	21,000-
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-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6310 BRONX NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				143,579	143,579
SUBTOTAL FOR CNTRCTL SVCS						143,579	143,579
SUBTOTAL FOR BUDGET CODE 6310						143,579	143,579
BUDGET CODE: 6311 BROOKLYN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		4,956		172,851	167,895
SUBTOTAL FOR CNTRCTL SVCS				4,956		172,851	167,895
SUBTOTAL FOR BUDGET CODE 6311				4,956		172,851	167,895
BUDGET CODE: 6312 MANHATTAN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		19,650		118,097	98,447
SUBTOTAL FOR CNTRCTL SVCS				19,650		118,097	98,447
SUBTOTAL FOR BUDGET CODE 6312				19,650		118,097	98,447
BUDGET CODE: 6313 QUEENS NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,660		83,205	81,545
SUBTOTAL FOR CNTRCTL SVCS				1,660		83,205	81,545
SUBTOTAL FOR BUDGET CODE 6313				1,660		83,205	81,545
BUDGET CODE: 6314 STATEN ISLAND-NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		58,597			58,597-
SUBTOTAL FOR CNTRCTL SVCS				58,597			58,597-
SUBTOTAL FOR BUDGET CODE 6314				58,597			58,597-
BUDGET CODE: 6315 BRONX NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		650		62,738	62,088
SUBTOTAL FOR CNTRCTL SVCS				650		62,738	62,088
SUBTOTAL FOR BUDGET CODE 6315				650		62,738	62,088

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6317 MANHATTAN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		101,340			101,340-
		SUBTOTAL FOR CNTRCTL SVCS		101,340			101,340-
		SUBTOTAL FOR BUDGET CODE 6317		101,340			101,340-
BUDGET CODE: 6319 STATEN ISLAND-NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		24,899			24,899-
		SUBTOTAL FOR CNTRCTL SVCS		24,899			24,899-
		SUBTOTAL FOR BUDGET CODE 6319		24,899			24,899-
BUDGET CODE: 6320 BRONX NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	6	319,820	6		319,820-
		SUBTOTAL FOR CNTRCTL SVCS	6	319,820	6		319,820-
		SUBTOTAL FOR BUDGET CODE 6320	6	319,820	6		319,820-
BUDGET CODE: 6321 BROOKLYN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	27	460,000	27		460,000-
		SUBTOTAL FOR CNTRCTL SVCS	27	460,000	27		460,000-
		SUBTOTAL FOR BUDGET CODE 6321	27	460,000	27		460,000-
BUDGET CODE: 6322 MANHATTAN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	8	200,000	8		200,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	200,000	8		200,000-
		SUBTOTAL FOR BUDGET CODE 6322	8	200,000	8		200,000-
BUDGET CODE: 6325 QUEENS NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	12	120,000	12		120,000-
		SUBTOTAL FOR CNTRCTL SVCS	12	120,000	12		120,000-
		SUBTOTAL FOR BUDGET CODE 6325	12	120,000	12		120,000-
			2495				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,983,847		7,412,241	3,428,394
SUBTOTAL FOR FXD MIS CHGS				3,983,847		7,412,241	3,428,394
SUBTOTAL FOR BUDGET CODE 7850				3,983,847		7,412,241	3,428,394
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		5,298,327		3,976,000	1,322,327-
SUBTOTAL FOR FXD MIS CHGS				5,298,327		3,976,000	1,322,327-
SUBTOTAL FOR BUDGET CODE 7852				5,298,327		3,976,000	1,322,327-
BUDGET CODE: 7853 SEC 8 MOD REHAB CONTRACT 3							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		550,000		550,000	
SUBTOTAL FOR FXD MIS CHGS				550,000		550,000	
SUBTOTAL FOR BUDGET CODE 7853				550,000		550,000	
BUDGET CODE: 7857 SEC 8 MOD REHAB CONTRACT 6							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		208,000		208,000	
SUBTOTAL FOR FXD MIS CHGS				208,000		208,000	
SUBTOTAL FOR BUDGET CODE 7857				208,000		208,000	
BUDGET CODE: 7859 SEC 8 MOD #9							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		774,713		450,000	324,713-
SUBTOTAL FOR FXD MIS CHGS				774,713		450,000	324,713-
SUBTOTAL FOR BUDGET CODE 7859				774,713		450,000	324,713-
BUDGET CODE: 7860 SECTION 8 MOD SRO #10							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		846,871		592,000	254,871-
SUBTOTAL FOR FXD MIS CHGS				846,871		592,000	254,871-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7860					846,871			592,000	254,871-
BUDGET CODE: 7861 SHELTER PLUS CARE									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					993,678			505,000	488,678-
SUBTOTAL FOR FXD MIS CHGS					993,678			505,000	488,678-
SUBTOTAL FOR BUDGET CODE 7861					993,678			505,000	488,678-
BUDGET CODE: 7863 SECTION MODERATE #13									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					184,798			100,000	84,798-
SUBTOTAL FOR FXD MIS CHGS					184,798			100,000	84,798-
SUBTOTAL FOR BUDGET CODE 7863					184,798			100,000	84,798-
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					498,710			271,000	227,710-
SUBTOTAL FOR FXD MIS CHGS					498,710			271,000	227,710-
SUBTOTAL FOR BUDGET CODE 7870					498,710			271,000	227,710-
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					380,241			460,078	79,837
SUBTOTAL FOR FXD MIS CHGS					380,241			460,078	79,837
SUBTOTAL FOR BUDGET CODE 7871					380,241			460,078	79,837
BUDGET CODE: 7872 SEC 8 SHEL.T.PLUS CARE- 1616 GRAND AVE BX									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					405,522			423,636	18,114
SUBTOTAL FOR FXD MIS CHGS					405,522			423,636	18,114
SUBTOTAL FOR BUDGET CODE 7872					405,522			423,636	18,114
BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					299,714			311,040	11,326
SUBTOTAL FOR FXD MIS CHGS					299,714			311,040	11,326

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7873			299,714		311,040	11,326
BUDGET CODE: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		208,000		163,000	45,000-
SUBTOTAL FOR FXD MIS CHGS			208,000		163,000	45,000-
SUBTOTAL FOR BUDGET CODE 7874			208,000		163,000	45,000-
BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		163,114		130,000	33,114-
SUBTOTAL FOR FXD MIS CHGS			163,114		130,000	33,114-
SUBTOTAL FOR BUDGET CODE 7875			163,114		130,000	33,114-
BUDGET CODE: 7876 SECT 8 -MOD-SPC- 1385 FULTON AVE BX						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		853,520		429,082	424,438-
SUBTOTAL FOR FXD MIS CHGS			853,520		429,082	424,438-
SUBTOTAL FOR BUDGET CODE 7876			853,520		429,082	424,438-
BUDGET CODE: 7877 Shelter Plus Care-223 E117th. Street						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		288,474		178,609	109,865-
SUBTOTAL FOR FXD MIS CHGS			288,474		178,609	109,865-
SUBTOTAL FOR BUDGET CODE 7877			288,474		178,609	109,865-
BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street.						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		319,636		248,878	70,758-
SUBTOTAL FOR FXD MIS CHGS			319,636		248,878	70,758-
SUBTOTAL FOR BUDGET CODE 7878			319,636		248,878	70,758-
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		300,000		300,000	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				300,000		300,000	
SUBTOTAL FOR BUDGET CODE 7883				300,000		300,000	
BUDGET CODE: 8033 COMMUNITY CONSULTANTS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500,000	2	850,000	1 350,000
SUBTOTAL FOR CNTRCTL SVCS			1	500,000	2	850,000	1 350,000
SUBTOTAL FOR BUDGET CODE 8033			1	500,000	2	850,000	1 350,000
BUDGET CODE: 8036 CNYCN_Mayoral							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000			150,000-
SUBTOTAL FOR CNTRCTL SVCS				150,000			150,000-
SUBTOTAL FOR BUDGET CODE 8036				150,000			150,000-
BUDGET CODE: 8043 Housing Preservation Initiative							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	25	1,500,000	27	1,495,000	2 5,000-
SUBTOTAL FOR CNTRCTL SVCS			25	1,500,000	27	1,495,000	2 5,000-
SUBTOTAL FOR BUDGET CODE 8043			25	1,500,000	27	1,495,000	2 5,000-
BUDGET CODE: 8135 Community Consultants / Council Add-ons							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,577,633			1,577,633-
		616 COMMUNITY CONSULTANT CONTRACTS		415,000	36	415,000	36
SUBTOTAL FOR CNTRCTL SVCS				1,992,633	36	415,000	36 1,577,633-
SUBTOTAL FOR BUDGET CODE 8135				1,992,633	36	415,000	36 1,577,633-
TOTAL FOR PLANNING			82	23,955,345	121	21,852,009	39 2,103,336-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS							
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		518,527		450,000		68,527-
			SUBTOTAL FOR OTHR SER&CHR		518,527		450,000		68,527-
			SUBTOTAL FOR BUDGET CODE 6562		518,527		450,000		68,527-
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		319,912		225,000		94,912-
			SUBTOTAL FOR OTHR SER&CHR		319,912		225,000		94,912-
			SUBTOTAL FOR BUDGET CODE 6566		319,912		225,000		94,912-
BUDGET CODE: 7520 HOME-ADMIN									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
			SUBTOTAL FOR SUPPLYS&MATL		9,000		9,000		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500		2,500		
			337 BOOKS-OTHER		42,000		42,000		
			SUBTOTAL FOR PROPTY&EQUIP		44,500		44,500		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		62,711		62,711		
			402 TELEPHONE & OTHER COMMUNICATNS		750		750		
			403 OFFICE SERVICES		2,400		2,400		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		11,066		11,066		
			SUBTOTAL FOR OTHR SER&CHR		76,927		76,927		
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		12,500		12,500		
			SUBTOTAL FOR CNTRCTL SVCS		12,500		12,500		
			SUBTOTAL FOR BUDGET CODE 7520		142,927		142,927		
BUDGET CODE: 7540 New Starts Homeless Housing Program									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,238,008				15,238,008-
			SUBTOTAL FOR CNTRCTL SVCS		15,238,008				15,238,008-
			SUBTOTAL FOR BUDGET CODE 7540		15,238,008				15,238,008-
BUDGET CODE: 7550 HOME-TENANT BASED RENTAL ASST									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		9,000,000					9,000,000-
		SUBTOTAL FOR FXD MIS CHGS		9,000,000					9,000,000-
		SUBTOTAL FOR BUDGET CODE 7550		9,000,000					9,000,000-
		TOTAL FOR HOUSING AUTHORITY PROJECTS		25,219,374		817,927			24,401,447-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES									
BUDGET CODE: 7929 SEC 8 DIV.OF TENANT RES.- FSS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		467,500		200,000			267,500-
		SUBTOTAL FOR CNTRCTL SVCS		467,500		200,000			267,500-
		SUBTOTAL FOR BUDGET CODE 7929		467,500		200,000			267,500-
		TOTAL FOR RENT SUBSIDIES		467,500		200,000			267,500-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4549 HQS Collaboration-NYCHA Initiative OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,307					3,307-
		106 MOTOR VEHICLE FUEL		2,200					2,200-
		SUBTOTAL FOR SUPPLYS&MATL		5,507					5,507-
40 OTHR SER&CHR		407 MAINT & REP OF MOTOR VEH EQUIP		7,700					7,700-
		SUBTOTAL FOR OTHR SER&CHR		7,700					7,700-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,798					3,798-
		622 TEMPORARY SERVICES		62,754					62,754-
		SUBTOTAL FOR CNTRCTL SVCS		66,552					66,552-
		SUBTOTAL FOR BUDGET CODE 4549		79,759					79,759-
		TOTAL FOR PROPERTY MANAGEMENT		79,759					79,759-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: 7121 NSP - Owner Aband Multi Family Strategy							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,484,943	3,484,943-
				SUBTOTAL FOR OTHR SER&CHR		3,484,943	3,484,943-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		2,364,157	2,364,157-
				SUBTOTAL FOR CNTRCTL SVCS		2,364,157	2,364,157-
				SUBTOTAL FOR BUDGET CODE 7121		5,849,100	5,849,100-
				TOTAL FOR ALTERNATIVE MGMT PROGRAMS		5,849,100	5,849,100-
TOTAL FOR OFFICE OF DEVELOPMENT OTPS			86	491,180,494	122	321,671,949	36 169,508,545-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108,717	491,180,494	67,917	321,671,949	169,508,545-
FINANCIAL PLAN SAVINGS		24,215-		1,473,263	1,497,478
APPROPRIATION		491,156,279		323,145,212	168,011,067-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,062,393		6,036,238	26,155-
OTHER CATEGORICAL		25,045,998			25,045,998-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		2,309,835		1,255,470	1,054,365-
FEDERAL - OTHER		457,738,053		315,853,504	141,884,549-
INTRA-CITY SALES					
TOTAL		491,156,279		323,145,212	168,011,067-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES										
BUDGET CODE: 4306 DACE Admin OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,300					1,300-
		199 DATA PROCESSING SUPPLIES			14,000					14,000-
		SUBTOTAL FOR SUPPLYS&MATL			15,300					15,300-
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			800					800-
		337 BOOKS-OTHER			5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP			5,800					5,800-
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			3,000					3,000-
		403 OFFICE SERVICES			10,050					10,050-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			50,150					50,150-
		SUBTOTAL FOR OTHR SER&CHR			63,200					63,200-
60		CNRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT	1		1,250				1-	1,250-
		671 TRAINING PRGM CITY EMPLOYEES			450					450-
		SUBTOTAL FOR CNRCTL SVCS	1		1,700				1-	1,700-
		SUBTOTAL FOR BUDGET CODE 4306	1		86,000				1-	86,000-
BUDGET CODE: 4308 HMS ADMIN OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			8,662					8,662-
		106 MOTOR VEHICLE FUEL			3,200					3,200-
		117 POSTAGE			8,180					8,180-
		SUBTOTAL FOR SUPPLYS&MATL			20,042					20,042-
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			2,500					2,500-
		337 BOOKS-OTHER			420					420-
		SUBTOTAL FOR PROPTY&EQUIP			2,920					2,920-
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			400					400-
		403 OFFICE SERVICES			31,866					31,866-
		412 RENTALS OF MISC.EQUIP			300					300-
		417 ADVERTISING			15,000					15,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			29,912					29,912-
		454 OVERNIGHT TRVL EXP-SPECIAL			4,940					4,940-
		SUBTOTAL FOR OTHR SER&CHR			82,418					82,418-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		297,900				297,900-
		612	OFFICE EQUIPMENT MAINTENANCE	1	8,710			1-	8,710-
		671	TRAINING PRGM CITY EMPLOYEES		5,900				5,900-
		682	PROF SERV LEGAL SERVICES		10,236		8,236		2,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	322,746		8,236	1-	314,510-
		SUBTOTAL FOR BUDGET CODE 4308		1	428,126		8,236	1-	419,890-
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS									
10	SUPPLYS&MATL	001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		150,452		150,452		
		100	SUPPLIES + MATERIALS - GENERAL		6,245		103,237		96,992
		106	MOTOR VEHICLE FUEL		20,800		47,000		26,200
		117	POSTAGE				39,113		39,113
		SUBTOTAL FOR SUPPLYS&MATL			177,497		339,802		162,305
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		785		9,650		8,865
		314	OFFICE FURITURE				7,150		7,150
		315	OFFICE EQUIPMENT				7,322		7,322
		337	BOOKS-OTHER		88		9,000		8,912
		SUBTOTAL FOR PROPTY&EQUIP			873		33,122		32,249
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
		858001	40B TELEPHONE & OTHER COMMUNICATNS		108,336		238,336		130,000
		400	CONTRACTUAL SERVICES-GENERAL				39,308		39,308
		402	TELEPHONE & OTHER COMMUNICATNS				12,091		12,091
		403	OFFICE SERVICES		8,080		56,787		48,707
		412	RENTALS OF MISC.EQUIP				1,439		1,439
		452	NON OVERNIGHT TRVL EXP-SPECIAL		530		115,118		114,588
		454	OVERNIGHT TRVL EXP-SPECIAL				1,774		1,774
		SUBTOTAL FOR OTHR SER&CHR			116,946		464,853		347,907
60	CNTRCTL SVCS	608	MAINT & REP GENERAL			5	2,033	5	2,033
		612	OFFICE EQUIPMENT MAINTENANCE			1	649	1	649
		619	SECURITY SERVICES	2	639,000	2	626,000		13,000-
		622	TEMPORARY SERVICES			1	7,292	1	7,292
		671	TRAINING PRGM CITY EMPLOYEES		675		2,256		1,581
		683	PROF SERV ENGINEER & ARCHITECT	1	1	1	1		
		SUBTOTAL FOR CNTRCTL SVCS		3	639,676	10	638,231	7	1,445-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4309			3	934,992	10	1,476,008	7	541,016
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,020		9,620		3,400-
		106 MOTOR VEHICLE FUEL		22,320		22,320		
		199 DATA PROCESSING SUPPLIES		2,310		2,310		
SUBTOTAL FOR SUPPLYS&MATL				37,650		34,250		3,400-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,212		14,412		12,200
		314 OFFICE FURITURE		2,100				2,100-
		315 OFFICE EQUIPMENT		801		6,136		5,335
		332 PURCH DATA PROCESSING EQUIPT		11,620				11,620-
		337 BOOKS-OTHER		9,132		5,832		3,300-
SUBTOTAL FOR PROPTY&EQUIP				25,865		26,380		515
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,400		1,400		
		403 OFFICE SERVICES		6,200		6,200		
		417 ADVERTISING		2,750		2,750		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,299		16,519		8,220
SUBTOTAL FOR OTHR SER&CHR				18,649		26,869		8,220
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,335				5,335-
		671 TRAINING PRGM CITY EMPLOYEES		2,500		2,500		
SUBTOTAL FOR CNTRCTL SVCS				7,835		2,500		5,335-
SUBTOTAL FOR BUDGET CODE 4310				89,999		89,999		
BUDGET CODE: 6308 DPM AREA OFFICES								
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,215		3,555		2,340
		403 OFFICE SERVICES				24,202		24,202
SUBTOTAL FOR OTHR SER&CHR				1,215		27,757		26,542
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				13,541		13,541
		608 MAINT & REP GENERAL		2,600	1	75,411	1	72,811
		619 SECURITY SERVICES			1	179,000	1	179,000
		624 CLEANING SERVICES		41,223	1	595,927	1	554,704
SUBTOTAL FOR CNTRCTL SVCS				43,823	3	863,879	3	820,056
SUBTOTAL FOR BUDGET CODE 6308				45,038	3	891,636	3	846,598

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6309 DPM AREA OFFICES							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		402,890		402,890	
		402 TELEPHONE & OTHER COMMUNICATNS		24,000			24,000-
		414 RENTALS - LAND BLDGS & STRUCTS		4,106,295		2,956,351	1,149,944-
SUBTOTAL FOR OTHR SER&CHR				4,533,185		3,359,241	1,173,944-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000			40,000-
		608 MAINT & REP GENERAL		23,330			23,330-
		619 SECURITY SERVICES		302,803			302,803-
		624 CLEANING SERVICES	1	519,796			519,796-
SUBTOTAL FOR CNTRCTL SVCS			1	885,929			885,929-
SUBTOTAL FOR BUDGET CODE 6309			1	5,419,114		3,359,241	1- 2,059,873-
TOTAL FOR DEP COM-HOUSING MGMT & SALES			6	7,003,269	13	5,825,120	7 1,178,149-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4000 Hudson Yards Property Services - TL							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		15,500			15,500-
		499 OTHER EXPENSES - GENERAL				212,829	212,829
SUBTOTAL FOR OTHR SER&CHR				15,500		212,829	197,329
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		185,329			185,329-
		629 IN REM MAINTENANCE COSTS		12,000			12,000-
SUBTOTAL FOR CNTRCTL SVCS				197,329			197,329-
SUBTOTAL FOR BUDGET CODE 4000				212,829		212,829	
BUDGET CODE: 4014 Brooklyn Center Urban Renewal Area							
10 SUPPLYS&MATL		109 FUEL OIL		125,522		68,736	56,786-
SUBTOTAL FOR SUPPLYS&MATL				125,522		68,736	56,786-
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		10,000		5,476	4,524-
SUBTOTAL FOR OTHR SER&CHR				10,000		5,476	4,524-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		161,588		88,485	73,103-
		622 TEMPORARY SERVICES		27,000		14,785	12,215-
		629 IN REM MAINTENANCE COSTS		68,969		37,767	31,202-
		SUBTOTAL FOR CNTRCTL SVCS		257,557		141,037	116,520-
		SUBTOTAL FOR BUDGET CODE 4014		393,079		215,249	177,830-
BUDGET CODE: 4015 Willets Point UR							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				658,302	658,302
		608 MAINT & REP GENERAL				75,000	75,000
		SUBTOTAL FOR CNTRCTL SVCS				733,302	733,302
		SUBTOTAL FOR BUDGET CODE 4015				733,302	733,302
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		2,140		116,289	114,149
		629 IN REM MAINTENANCE COSTS				20,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS		2,140		136,289	134,149
		SUBTOTAL FOR BUDGET CODE 4016		2,140		156,289	154,149
BUDGET CODE: 4017 East 125th Street							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				447,655	447,655
		629 IN REM MAINTENANCE COSTS				36,914	36,914
		SUBTOTAL FOR CNTRCTL SVCS				484,569	484,569
		SUBTOTAL FOR BUDGET CODE 4017				484,569	484,569
BUDGET CODE: 4018 Willets Point UR							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,350		674,879	671,529
		SUBTOTAL FOR CNTRCTL SVCS		3,350		674,879	671,529
		SUBTOTAL FOR BUDGET CODE 4018		3,350		674,879	671,529

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 6002 WAREHOUSE SUPPLIES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,543		88,401		86,858
	SUBTOTAL FOR SUPPLYS&MATL				1,543		88,401		86,858
	SUBTOTAL FOR BUDGET CODE 6002				1,543		88,401		86,858
BUDGET CODE: 6005 IN REM OMO'S									
40	OTHR SER&CHR	403	OFFICE SERVICES		144				144-
	SUBTOTAL FOR OTHR SER&CHR				144				144-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		327,569				327,569-
	SUBTOTAL FOR CNTRCTL SVCS				327,569				327,569-
	SUBTOTAL FOR BUDGET CODE 6005				327,713				327,713-
BUDGET CODE: 6007 DELEADING-DPM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				91,772		91,772
	SUBTOTAL FOR SUPPLYS&MATL						91,772		91,772
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				4,999		4,999
		315	OFFICE EQUIPMENT				500		500
	SUBTOTAL FOR PROPTY&EQUIP						5,499		5,499
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS				1,000		1,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
	SUBTOTAL FOR OTHR SER&CHR						2,000		2,000
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP			2	1,000	2	1,000
		608	MAINT & REP GENERAL		1,632		500		1,132-
		671	TRAINING PRGM CITY EMPLOYEES			2	10,000	2	10,000
	SUBTOTAL FOR CNTRCTL SVCS				1,632	4	11,500	4	9,868
	SUBTOTAL FOR BUDGET CODE 6007				1,632	4	110,771	4	109,139
BUDGET CODE: 6009 IN REM HANDY PERSON									
60	CNTRCTL SVCS	629	IN REM MAINTENANCE COSTS		425,282				425,282-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					425,282				425,282-
SUBTOTAL FOR BUDGET CODE 6009					425,282				425,282-
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT									
60		CNTRCTL SVCS	3	185,108				3-	185,108-
		629 IN REM MAINTENANCE COSTS	3	185,108				3-	185,108-
SUBTOTAL FOR CNTRCTL SVCS									
SUBTOTAL FOR BUDGET CODE 6010				3	185,108			3-	185,108-
BUDGET CODE: 6011 IN ROM OMOs									
10		SUPPLYS&MATL				101,822			101,822
		100 SUPPLIES + MATERIALS - GENERAL				101,822			101,822
SUBTOTAL FOR SUPPLYS&MATL									
60		CNTRCTL SVCS		70,834		267,401			196,567
		608 MAINT & REP GENERAL		70,834		267,401			196,567
SUBTOTAL FOR CNTRCTL SVCS									
SUBTOTAL FOR BUDGET CODE 6011					70,834		369,223		298,389
BUDGET CODE: 6016 856-001 SUPPLIES-IC									
10		SUPPLYS&MATL		12,552		125,000			112,448
		856001 10X SUPPLIES + MATERIALS - GENERAL				125,000			112,448
		100 SUPPLIES + MATERIALS - GENERAL				370,000			370,000
SUBTOTAL FOR SUPPLYS&MATL					12,552		495,000		482,448
40		OTHR SER&CHR		157,000		157,000			
		856001 40X CONTRACTUAL SERVICES-GENERAL		157,000		157,000			
SUBTOTAL FOR OTHR SER&CHR									
SUBTOTAL FOR BUDGET CODE 6016					169,552		652,000		482,448
BUDGET CODE: 6077 Deleading									
10		SUPPLYS&MATL		139,429					139,429-
		100 SUPPLIES + MATERIALS - GENERAL		139,429					139,429-
SUBTOTAL FOR SUPPLYS&MATL									
30		PROPTY&EQUIP		12,895					12,895-
		300 EQUIPMENT GENERAL		12,895					12,895-
		315 OFFICE EQUIPMENT		2,545					2,545-
SUBTOTAL FOR PROPTY&EQUIP					15,440				15,440-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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	607 MAINT & REP MOTOR VEH EQUIP	1		5,000				1-	5,000-
			608 MAINT & REP GENERAL			220,000					220,000-
			622 TEMPORARY SERVICES	1		12,205				1-	12,205-
			671 TRAINING PRGM CITY EMPLOYEES	1		51,336				1-	51,336-
			SUBTOTAL FOR CNTRCTL SVCS	3		288,541				3-	288,541-
			SUBTOTAL FOR BUDGET CODE 6077	3		449,910				3-	449,910-
BUDGET CODE: 6081 HOUSING EDUCATION LEAD - City Owned											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			42,000					42,000-
			SUBTOTAL FOR SUPPLYS&MATL			42,000					42,000-
40	OTHR	SER&CHR	403 OFFICE SERVICES			5,000					5,000-
			SUBTOTAL FOR OTHR SER&CHR			5,000					5,000-
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES			71,000					71,000-
			SUBTOTAL FOR CNTRCTL SVCS			71,000					71,000-
			SUBTOTAL FOR BUDGET CODE 6081			118,000					118,000-
BUDGET CODE: 6102 WAREHOUSE SUPPLIES											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			12,000					12,000-
			SUBTOTAL FOR SUPPLYS&MATL			12,000					12,000-
			SUBTOTAL FOR BUDGET CODE 6102			12,000					12,000-
BUDGET CODE: 6111 Vacant Land - CD Eligible Area											
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL			30,000					30,000-
			SUBTOTAL FOR CNTRCTL SVCS			30,000					30,000-
			SUBTOTAL FOR BUDGET CODE 6111			30,000					30,000-
BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned											

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL				136		136	
	SUBTOTAL FOR SUPPLYS&MATL					136		136	
40	OTHR SER&CHR	403 OFFICE SERVICES				4,864		4,864	
	SUBTOTAL FOR OTHR SER&CHR					4,864		4,864	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES				1,000		1,000	
	SUBTOTAL FOR CNTRCTL SVCS					1,000		1,000	
	SUBTOTAL FOR BUDGET CODE 6181					6,000		6,000	
BUDGET CODE: 6801 IN REM BOILER REPAIRS									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		104,707					104,707-
	SUBTOTAL FOR CNTRCTL SVCS			104,707					104,707-
	SUBTOTAL FOR BUDGET CODE 6801			104,707					104,707-
BUDGET CODE: 6802 BOILER REPAIRS									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		17,706	10	109,039	10	91,333	
	SUBTOTAL FOR CNTRCTL SVCS			17,706	10	109,039	10	91,333	
	SUBTOTAL FOR BUDGET CODE 6802			17,706	10	109,039	10	91,333	
BUDGET CODE: 6955 IN REM ENERGY									
10	SUPPLYS&MATL	109 FUEL OIL		383,858		85,388		298,470-	
	SUBTOTAL FOR SUPPLYS&MATL			383,858		85,388		298,470-	
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		192,227		154,674		37,553-	
	SUBTOTAL FOR OTHR SER&CHR			192,227		154,674		37,553-	
	SUBTOTAL FOR BUDGET CODE 6955			576,085		240,062		336,023-	
BUDGET CODE: 8011 VACANT BUILDINGS									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		8,280		81,545		73,265	
		616 COMMUNITY CONSULTANT CONTRACTS				21,584		21,584	
		629 IN REM MAINTENANCE COSTS		54,908		24,590		30,318-	
	SUBTOTAL FOR CNTRCTL SVCS			63,188		127,719		64,531	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8011				63,188		127,719	64,531
BUDGET CODE: 8012 VACANT LOTS							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		156,876		219,450	62,574
		616 COMMUNITY CONSULTANT CONTRACTS		5,000		218,780	213,780
		629 IN REM MAINTENANCE COSTS		160,029		25,410	134,619-
SUBTOTAL FOR CNTRCTL SVCS				321,905		463,640	141,735
SUBTOTAL FOR BUDGET CODE 8012				321,905		463,640	141,735
BUDGET CODE: 8013 VACANT BUILD H/P							
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS		50,636		60,110	9,474
SUBTOTAL FOR CNTRCTL SVCS				50,636		60,110	9,474
SUBTOTAL FOR BUDGET CODE 8013				50,636		60,110	9,474
BUDGET CODE: 8014 Urban Renewal/Commercial							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,905	1,905
		109 FUEL OIL		400,000			400,000-
SUBTOTAL FOR SUPPLYS&MATL				400,000		1,905	398,095-
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		35,092		29,775	5,317-
SUBTOTAL FOR OTHR SER&CHR				35,092		29,775	5,317-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,382			2,382-
		608 MAINT & REP GENERAL		123,000		373,256	250,256
		616 COMMUNITY CONSULTANT CONTRACTS				21,855	21,855
		629 IN REM MAINTENANCE COSTS		60,708		87,418	26,710
SUBTOTAL FOR CNTRCTL SVCS				186,090		482,529	296,439
SUBTOTAL FOR BUDGET CODE 8014				621,182		514,209	106,973-
BUDGET CODE: 8015 Urban Renewal/Commercial_HP							
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS		296,936	1	8,182	288,754-
SUBTOTAL FOR CNTRCTL SVCS				296,936	1	8,182	288,754-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8015				296,936	1	8,182	1	288,754-
TOTAL FOR PROPERTY MANAGEMENT			6	4,455,317	15	5,226,473	9	771,156
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS								
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM								
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		8,045	3	126,492	3	118,447
SUBTOTAL FOR CNTRCTL SVCS				8,045	3	126,492	3	118,447
SUBTOTAL FOR BUDGET CODE 6017				8,045	3	126,492	3	118,447
BUDGET CODE: 6019 INTERIM LEASE PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				140,000		140,000
		109 FUEL OIL		14,593		4,861,557		4,846,964
SUBTOTAL FOR SUPPLYS&MATL				14,593		5,001,557		4,986,964
40	OTHR SER&CHR	423 HEAT LIGHT & POWER				858,605		858,605
SUBTOTAL FOR OTHR SER&CHR						858,605		858,605
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		246,116	1	2,162,000	1	1,915,884
		608 MAINT & REP GENERAL		89,895	28	1,190,000	28	1,100,105
		616 COMMUNITY CONSULTANT CONTRACTS		46,041	2	1,000,000	2	953,959
		629 IN REM MAINTENANCE COSTS				250,000		250,000
SUBTOTAL FOR CNTRCTL SVCS				382,052	31	4,602,000	31	4,219,948
SUBTOTAL FOR BUDGET CODE 6019				396,645	31	10,462,162	31	10,065,517
BUDGET CODE: 6027 COMMUNITY MGT PRGM								
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	1	371,000			1-	371,000-
SUBTOTAL FOR CNTRCTL SVCS			1	371,000			1-	371,000-
SUBTOTAL FOR BUDGET CODE 6027			1	371,000			1-	371,000-
BUDGET CODE: 6029 TENANT INTERIM LEASE								

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		340,000				340,000-	
		109 FUEL OIL		8,684,753				8,684,753-	
		SUBTOTAL FOR SUPPLYS&MATL		9,024,753				9,024,753-	
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		859,742				859,742-	
		SUBTOTAL FOR OTHR SER&CHR		859,742				859,742-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	6,502,707			1-	6,502,707-	
		608 MAINT & REP GENERAL	5	1,684,614			5-	1,684,614-	
		616 COMMUNITY CONSULTANT CONTRACTS	1	1,600,000			1-	1,600,000-	
		629 IN REM MAINTENANCE COSTS		250,000				250,000-	
		SUBTOTAL FOR CNTRCTL SVCS	7	10,037,321			7-	10,037,321-	
		SUBTOTAL FOR BUDGET CODE 6029	7	19,921,816			7-	19,921,816-	
BUDGET CODE: 6030 TIL LEAD									
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR				2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 6030				2,000		2,000	
BUDGET CODE: 6130 TIL LEAD									
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		8,592		8,592		8,592	
		SUBTOTAL FOR SUPPLYS&MATL		8,592		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		8,592		4,680-	
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS	8	20,710,778	34	10,599,246	26	10,111,532-	
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS									
BUDGET CODE: 4010 Hudson Yards - Demolition									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,000,000				11,000,000-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				11,000,000			11,000,000-
SUBTOTAL FOR BUDGET CODE 4010				11,000,000			11,000,000-
BUDGET CODE: 6006 ASBESTOS TESTING AND MONITORING							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				138,992	138,992
SUBTOTAL FOR SUPPLYS&MATL						138,992	138,992
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		100,000		61,008	38,992-
SUBTOTAL FOR OTHR SER&CHR				100,000		61,008	38,992-
SUBTOTAL FOR BUDGET CODE 6006				100,000		200,000	100,000
BUDGET CODE: 6008 DELEADING-OPM							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		558		14,097	13,539
SUBTOTAL FOR CNTRCTL SVCS				558		14,097	13,539
SUBTOTAL FOR BUDGET CODE 6008				558		14,097	13,539
BUDGET CODE: 6078 IN REM LEAD - Testing							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		57,095			57,095-
SUBTOTAL FOR CNTRCTL SVCS				57,095			57,095-
SUBTOTAL FOR BUDGET CODE 6078				57,095			57,095-
TOTAL FOR MAINTENANCE&FINANCEIAL OPS				11,157,653		214,097	10,943,556-
TOTAL FOR HOUSING MANAGEMENT AND SALES			20	43,327,017	62	21,864,936	42 21,462,081-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	831,230	43,327,017	1,073,678	21,864,936	21,462,081-
FINANCIAL PLAN SAVINGS				675,113	675,113
APPROPRIATION		43,327,017		22,540,049	20,786,968-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,504,362		5,167,031	1,662,669
OTHER CATEGORICAL		11,000,000		733,302	10,266,698-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		28,822,655		16,639,716	12,182,939-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,327,017		22,540,049	20,786,968-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 ERP REPAIRS							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,127,300			1,127,300-
		SUBTOTAL FOR CNTRCTL SVCS		1,127,300			1,127,300-
		SUBTOTAL FOR BUDGET CODE S001		1,127,300			1,127,300-
BUDGET CODE: S002 ERP FUEL & UTILITIES							
10	SUPPLYS&MATL	109 FUEL OIL		3,127,492			3,127,492-
		SUBTOTAL FOR SUPPLYS&MATL		3,127,492			3,127,492-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		4,458,760			4,458,760-
		SUBTOTAL FOR OTHR SER&CHR		4,458,760			4,458,760-
		SUBTOTAL FOR BUDGET CODE S002		7,586,252			7,586,252-
BUDGET CODE: S003 ERP DELEADING							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,541,959			3,541,959-
		SUBTOTAL FOR CNTRCTL SVCS		3,541,959			3,541,959-
		SUBTOTAL FOR BUDGET CODE S003		3,541,959			3,541,959-
BUDGET CODE: S004 EMERGENCY DEMOLITION							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,142,964			1,142,964-
		SUBTOTAL FOR CNTRCTL SVCS		1,142,964			1,142,964-
		SUBTOTAL FOR BUDGET CODE S004		1,142,964			1,142,964-
BUDGET CODE: 8944 DEPARTMENT OF MENTAL HEALTH/ BED BUGS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 8944		50,000			50,000-
TOTAL FOR				13,448,475			13,448,475-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
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		534,890		470,200	64,690-
		SUBTOTAL FOR CNTRCTL SVCS		534,890		470,200	64,690-
		SUBTOTAL FOR BUDGET CODE 6101		534,890		470,200	64,690-
BUDGET CODE: 6103 PLANNING & RESEARCH							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000			50,000-
		622 TEMPORARY SERVICES		60,000		60,000	
		SUBTOTAL FOR CNTRCTL SVCS		110,000		60,000	50,000-
		SUBTOTAL FOR BUDGET CODE 6103		110,000		60,000	50,000-
		TOTAL FOR FED AFFAIRS & POLICY DEV	1	668,890	1	554,200	114,690-
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,020		1,020	
		SUBTOTAL FOR SUPPLYS&MATL		1,020		1,020	
		SUBTOTAL FOR BUDGET CODE 8941		1,020		1,020	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR PLANNING				1,020		1,020	
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP							
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		89		89	
SUBTOTAL FOR SUPPLYS&MATL				89		89	
SUBTOTAL FOR BUDGET CODE 3109				89		89	
BUDGET CODE: 3112 ANTI-EVIC-LEGAL SERVICES							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				150,000	150,000
		616 COMMUNITY CONSULTANT CONTRACTS		2,000,000	15	2,000,000	15
SUBTOTAL FOR CNTRCTL SVCS				2,000,000	15	2,150,000	15
SUBTOTAL FOR BUDGET CODE 3112				2,000,000	15	2,150,000	15
BUDGET CODE: 3119 EVAL&COMPLIANCE ADMIN OTPS							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		240		240	
SUBTOTAL FOR SUPPLYS&MATL				240		240	
SUBTOTAL FOR BUDGET CODE 3119				240		240	
BUDGET CODE: 6297 7A FINANCIAL ASSISTANCE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				700,000	700,000
SUBTOTAL FOR CNTRCTL SVCS						700,000	700,000
SUBTOTAL FOR BUDGET CODE 6297						700,000	700,000
BUDGET CODE: 6299 7A FINANCIAL ASSISTANCE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,250,000			1,250,000-
SUBTOTAL FOR CNTRCTL SVCS				1,250,000			1,250,000-
SUBTOTAL FOR BUDGET CODE 6299				1,250,000			1,250,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS								
10	SUPPLYS&MATL	117	POSTAGE		51,600		30,000	21,600-
	SUBTOTAL FOR SUPPLYS&MATL				51,600		30,000	21,600-
40	OTHR SER&CHR	403	OFFICE SERVICES		26,400			26,400-
	SUBTOTAL FOR OTHR SER&CHR				26,400			26,400-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	182,000	1	207,000	25,000
	SUBTOTAL FOR CNTRCTL SVCS			1	182,000	1	207,000	25,000
	SUBTOTAL FOR BUDGET CODE 8119			1	260,000	1	237,000	23,000-
BUDGET CODE: 8156 OWNERSHIP TRANSFER								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		60,000			60,000-
	SUBTOTAL FOR OTHR SER&CHR				60,000			60,000-
	SUBTOTAL FOR BUDGET CODE 8156				60,000			60,000-
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP				1	3,570,329	16	3,087,329	483,000-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU								
BUDGET CODE: 8288 Alternative Enforcement Program								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,342		16,644	2,302
	SUBTOTAL FOR SUPPLYS&MATL				14,342		16,644	2,302
30	PROPTY&EQUIP	337	BOOKS-OTHER		402			402-
	SUBTOTAL FOR PROPTY&EQUIP				402			402-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,402		2,552	1,850-
		403	OFFICE SERVICES		1,619		1,619	
		412	RENTALS OF MISC.EQUIP		9,294		9,294	
		417	ADVERTISING		2,770		2,770	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		50			50-
	SUBTOTAL FOR OTHR SER&CHR				18,135		16,235	1,900-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,725		4,725	
		624 CLEANING SERVICES	1	1,480	1	1,480	
		671 TRAINING PRGM CITY EMPLOYEES		1,770		1,770	
		686 PROF SERV OTHER		12,350		12,350	
		SUBTOTAL FOR CNTRCTL SVCS	1	20,325	1	20,325	
		SUBTOTAL FOR BUDGET CODE 8288	1	53,204	1	53,204	
		TOTAL FOR HOUSING LITIGATION BUREAU	1	53,204	1	53,204	
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION							
BUDGET CODE: 3009 RHM DEP COMM ADMIN OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,006		74,007	63,001
		106 MOTOR VEHICLE FUEL		77,000		53,928	23,072-
		SUBTOTAL FOR SUPPLYS&MATL		88,006		127,935	39,929
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,762		3,762	3,000-
		315 OFFICE EQUIPMENT		2,079		5,655	3,576
		337 BOOKS-OTHER		3,335		3,002	333-
		SUBTOTAL FOR PROPTY&EQUIP		12,176		12,419	243
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS				352,394	352,394
	858001	40B TELEPHONE & OTHER COMMUNICATNS				9,983	9,982
		400 CONTRACTUAL SERVICES-GENERAL		1		3,736	
		402 TELEPHONE & OTHER COMMUNICATNS		7,971		11,896	3,925
		403 OFFICE SERVICES		15,600		6,855	8,745-
		412 RENTALS OF MISC.EQUIP		16,017		41,017	25,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		43,325		425,881	382,556
		SUBTOTAL FOR OTHR SER&CHR					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		121,003			121,003-
		608 MAINT & REP GENERAL	1	1,112	1	13,112	12,000
		622 TEMPORARY SERVICES	1	38	1	10,610	10,572
		SUBTOTAL FOR CNTRCTL SVCS	2	122,153	2	23,722	98,431-
		SUBTOTAL FOR BUDGET CODE 3009	2	265,660	2	589,957	324,297

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		6,914			6,914-
		SUBTOTAL FOR SUPPLYS&MATL		6,914			6,914-
		SUBTOTAL FOR BUDGET CODE 6100		6,914			6,914-
BUDGET CODE: 8530 COUNCIL CODE INITIATIVE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,842		20,842	
		608 MAINT & REP GENERAL		2,909		15,475	12,566
		SUBTOTAL FOR CNTRCTL SVCS		23,751		36,317	12,566
		SUBTOTAL FOR BUDGET CODE 8530		23,751		36,317	12,566
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,000		9,000	10,000-
		SUBTOTAL FOR SUPPLYS&MATL		19,000		9,000	10,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,763		21,763	10,000
		403 OFFICE SERVICES		1,350		1,350	
		417 ADVERTISING		6,667		6,667	
		SUBTOTAL FOR OTHR SER&CHR		19,780		29,780	10,000
		SUBTOTAL FOR BUDGET CODE 8942		38,780		38,780	
		TOTAL FOR DEP COM-HOUSING PRESERVATION	3	835,105	3	1,165,054	329,949

RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
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			12,922			26,152	13,230
		199 DATA PROCESSING SUPPLIES			1,700			18,200	16,500
		SUBTOTAL FOR SUPPLYS&MATL			14,622			44,352	29,730
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			650				650-
		332 PURCH DATA PROCESSING EQUIPT			425			425	
		SUBTOTAL FOR PROPTY&EQUIP			1,075			425	650-
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL			24,384				24,384-
		400 CONTRACTUAL SERVICES-GENERAL			4,338				4,338-
		402 TELEPHONE & OTHER COMMUNICATNS			636			636	
		403 OFFICE SERVICES			1,524			233	1,291-
		412 RENTALS OF MISC.EQUIP			1,574				1,574-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			44,550			39,000	5,550-
		SUBTOTAL FOR OTHR SER&CHR			77,006			39,869	37,137-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			5,635			10,800	5,165
		613 DATA PROCESSING EQUIPMENT	1		218	1		218	
		616 COMMUNITY CONSULTANT CONTRACTS			70,342				70,342-
		622 TEMPORARY SERVICES			25,342			146,853	121,511
		671 TRAINING PRGM CITY EMPLOYEES			8,100			12,100	4,000
		SUBTOTAL FOR CNTRCTL SVCS	1		109,637	1		169,971	60,334
		SUBTOTAL FOR BUDGET CODE 3130	1		202,340	1		254,617	52,277

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		2,239		10,239	8,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				3,426	3,426
		SUBTOTAL FOR PROPTY&EQUIP				3,426	3,426
		SUBTOTAL FOR BUDGET CODE 3209		2,239		13,665	11,426
BUDGET CODE: 6119 MULTIPLE DWELLING REGISTRATION							
10	SUPPLYS&MATL	117 POSTAGE				190,400	190,400
		SUBTOTAL FOR SUPPLYS&MATL				190,400	190,400
40	OTHR SER&CHR	403 OFFICE SERVICES				105,600	105,600
		SUBTOTAL FOR OTHR SER&CHR				105,600	105,600
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		148,817		744,000	595,183
		SUBTOTAL FOR CNTRCTL SVCS		148,817		744,000	595,183
		SUBTOTAL FOR BUDGET CODE 6119		148,817		1,040,000	891,183
BUDGET CODE: 6120 MULTIPLE DWELLING REGISTRATION							
10	SUPPLYS&MATL	117 POSTAGE		206,400			206,400-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					206,400				206,400-
40	OTHR	SER&CHR	403	OFFICE SERVICES		105,600			105,600-
SUBTOTAL FOR OTHR SER&CHR					105,600				105,600-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		728,000			728,000-
SUBTOTAL FOR CNTRCTL SVCS					728,000				728,000-
SUBTOTAL FOR BUDGET CODE 6120					1,040,000				1,040,000-
BUDGET CODE: 6175 ERP LEAD TEST									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		468,001	429,328		38,673-
SUBTOTAL FOR CNTRCTL SVCS					468,001		429,328		38,673-
SUBTOTAL FOR BUDGET CODE 6175					468,001		429,328		38,673-
BUDGET CODE: 6179 CODE ENFORCEMENT									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			50,261		50,261
			199	DATA PROCESSING SUPPLIES		3,589	11,534		7,945
SUBTOTAL FOR SUPPLYS&MATL					3,589		61,795		58,206
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL			2,202		2,202
			332	PURCH DATA PROCESSING EQUIPT		117	1,790		1,673
			337	BOOKS-OTHER		1,325	6,879		5,554
SUBTOTAL FOR PROPTY&EQUIP					1,442		10,871		9,429
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			32,775		32,775
			402	TELEPHONE & OTHER COMMUNICATNS			1,003		1,003
			403	OFFICE SERVICES			250		250
			412	RENTALS OF MISC.EQUIP			2,882		2,882
			452	NON OVERNIGHT TRVL EXP-SPECIAL			50,000		50,000
SUBTOTAL FOR OTHR SER&CHR							86,910		86,910
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL			874,190		874,190
			622	TEMPORARY SERVICES			55,270		55,270
			671	TRAINING PRGM CITY EMPLOYEES			2,880		2,880
SUBTOTAL FOR CNTRCTL SVCS							932,340		932,340
SUBTOTAL FOR BUDGET CODE 6179					5,031		1,091,916		1,086,885

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6183 Alternative Enforcement Program						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,532,162			3,532,162-
	608 MAINT & REP GENERAL		3,181,075			3,181,075-
	SUBTOTAL FOR CNTRCTL SVCS		6,713,237			6,713,237-
	SUBTOTAL FOR BUDGET CODE 6183		6,713,237			6,713,237-
BUDGET CODE: 6189 Alternative Enforcement Program						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		95,824			95,824-
	106 MOTOR VEHICLE FUEL		20,000			20,000-
	117 POSTAGE		12,108			12,108-
	SUBTOTAL FOR SUPPLYS&MATL		127,932			127,932-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,700			1,700-
	305 MOTOR VEHICLES		272,556			272,556-
	337 BOOKS-OTHER		1,422			1,422-
	SUBTOTAL FOR PROPTY&EQUIP		275,678			275,678-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,600			15,600-
	412 RENTALS OF MISC.EQUIP		42,469			42,469-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		175			175-
	SUBTOTAL FOR OTHR SER&CHR		58,244			58,244-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,106			2,106-
	SUBTOTAL FOR CNTRCTL SVCS		2,106			2,106-
	SUBTOTAL FOR BUDGET CODE 6189		463,960			463,960-
BUDGET CODE: 6271 ERP - PROJECT OPEN HOUSE						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		190,000			190,000-
	SUBTOTAL FOR CNTRCTL SVCS		190,000			190,000-
	SUBTOTAL FOR BUDGET CODE 6271		190,000			190,000-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM						
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		40,000			40,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		256,509			256,509-
		117 POSTAGE		86,000			86,000-
		SUBTOTAL FOR SUPPLYS&MATL		382,509			382,509-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		1,000			1,000-
		337 BOOKS-OTHER		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000			6,000-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		110,000			110,000-
		403 OFFICE SERVICES		86,913			86,913-
		412 RENTALS OF MISC.EQUIP		4,353			4,353-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		80,538			80,538-
		SUBTOTAL FOR OTHR SER&CHR		281,804			281,804-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,000			15,000-
		608 MAINT & REP GENERAL		7,752,186			7,752,186-
		622 TEMPORARY SERVICES		45,853			45,853-
		671 TRAINING PRGM CITY EMPLOYEES	1	25,000		1-	25,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,838,039		1-	7,838,039-
		SUBTOTAL FOR BUDGET CODE 6272	1	8,508,352		1-	8,508,352-
BUDGET CODE: 6275 ERP DELEADING CD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,011			368,918
		106 MOTOR VEHICLE FUEL					30,000
		199 DATA PROCESSING SUPPLIES					1,500,000
		SUBTOTAL FOR SUPPLYS&MATL		1,011			1,898,918
40	OTHR SER&CHR	403 OFFICE SERVICES					1,770
		407 MAINT & REP OF MOTOR VEH EQUIP					45,000
		412 RENTALS OF MISC.EQUIP					5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL					16,328
		SUBTOTAL FOR OTHR SER&CHR					68,098
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,682	1		4,861,218
		608 MAINT & REP GENERAL			4		505,258
		622 TEMPORARY SERVICES					28,716
		671 TRAINING PRGM CITY EMPLOYEES			1		57,292
		SUBTOTAL FOR CNTRCTL SVCS		6,682	6		5,452,484

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6275				7,693	6	7,419,500	6	7,411,807
BUDGET CODE: 6276 ERP DELEADING								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,900	5	162,205	5	156,305
SUBTOTAL FOR CNTRCTL SVCS				5,900	5	162,205	5	156,305
SUBTOTAL FOR BUDGET CODE 6276				5,900	5	162,205	5	156,305
BUDGET CODE: 6278 ERP								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,495		257,408		255,913
		117 POSTAGE				13,000		13,000
SUBTOTAL FOR SUPPLYS&MATL				1,495		270,408		268,913
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				597		597
		337 BOOKS-OTHER				4,758		4,758
SUBTOTAL FOR PROPTY&EQUIP						5,355		5,355
40	OTHR SER&CHR	403 OFFICE SERVICES		1,378		2,575		1,197
		412 RENTALS OF MISC.EQUIP				4,353		4,353
		452 NON OVERNIGHT TRVL EXP-SPECIAL				23,793		23,793
SUBTOTAL FOR OTHR SER&CHR				1,378		30,721		29,343
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				11,327		11,327
		608 MAINT & REP GENERAL		320,665	12	7,533,526	12	7,212,861
		622 TEMPORARY SERVICES				17,887		17,887
		671 TRAINING PRGM CITY EMPLOYEES				12,990		12,990
SUBTOTAL FOR CNTRCTL SVCS				320,665	12	7,575,730	12	7,255,065
SUBTOTAL FOR BUDGET CODE 6278				323,538	12	7,882,214	12	7,558,676
BUDGET CODE: 6279 CODE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		58,364				58,364-
		199 DATA PROCESSING SUPPLIES		13,438				13,438-
SUBTOTAL FOR SUPPLYS&MATL				71,802				71,802-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,350				2,350-
		332 PURCH DATA PROCESSING EQUIPT		8,000				8,000-
		337 BOOKS-OTHER		8,833				8,833-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				19,183			19,183-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		82,227			82,227-
		402 TELEPHONE & OTHER COMMUNICATNS		1,220			1,220-
		403 OFFICE SERVICES		6,226			6,226-
		412 RENTALS OF MISC.EQUIP		6,308			6,308-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		168,534			168,534-
SUBTOTAL FOR OTHR SER&CHR				264,515			264,515-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		874,190			874,190-
		622 TEMPORARY SERVICES		148,550			148,550-
		671 TRAINING PRGM CITY EMPLOYEES		16,000			16,000-
SUBTOTAL FOR CNTRCTL SVCS				1,038,740			1,038,740-
SUBTOTAL FOR BUDGET CODE 6279				1,394,240			1,394,240-
BUDGET CODE: 6280 UTILITIES							
10	SUPPLYS&MATL	109 FUEL OIL		875,000		875,000	
SUBTOTAL FOR SUPPLYS&MATL				875,000		875,000	
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		1,218,000		1,718,000	500,000
SUBTOTAL FOR OTHR SER&CHR				1,218,000		1,718,000	500,000
SUBTOTAL FOR BUDGET CODE 6280				2,093,000		2,593,000	500,000
BUDGET CODE: 6282 ERP HANDY MEN							
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS	14	2,701,531	14	1,081,178	1,620,353-
SUBTOTAL FOR CNTRCTL SVCS			14	2,701,531	14	1,081,178	1,620,353-
SUBTOTAL FOR BUDGET CODE 6282			14	2,701,531	14	1,081,178	1,620,353-
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD							
10	SUPPLYS&MATL	109 FUEL OIL		1,587,473		593,402	994,071-
SUBTOTAL FOR SUPPLYS&MATL				1,587,473		593,402	994,071-
40	OTHR SER&CHR	403 OFFICE SERVICES		44,883			44,883-
		423 HEAT LIGHT & POWER		759,759		725,269	34,490-
SUBTOTAL FOR OTHR SER&CHR				804,642		725,269	79,373-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		456,182		2,329,998		1,873,816	
		608 MAINT & REP GENERAL		214,837		1,553,332		1,338,495	
		SUBTOTAL FOR CNTRCTL SVCS		671,019		3,883,330		3,212,311	
		SUBTOTAL FOR BUDGET CODE 6283		3,063,134		5,202,001		2,138,867	
BUDGET CODE: 6285 ERP DELEADING CD									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		40,000				40,000-	
		100 SUPPLIES + MATERIALS - GENERAL		425,260				425,260-	
		106 MOTOR VEHICLE FUEL		95,000				95,000-	
		117 POSTAGE		70,000				70,000-	
		199 DATA PROCESSING SUPPLIES		857,448		514,686		342,762-	
		SUBTOTAL FOR SUPPLYS&MATL		1,487,708		514,686		973,022-	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		40,000				40,000-	
		403 OFFICE SERVICES		209,228				209,228-	
		407 MAINT & REP OF MOTOR VEH EQUIP		5,000				5,000-	
		412 RENTALS OF MISC.EQUIP		5,000				5,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,485				25,485-	
		SUBTOTAL FOR OTHR SER&CHR		284,713				284,713-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,793,828				2,793,828-	
		608 MAINT & REP GENERAL		792,648				792,648-	
		622 TEMPORARY SERVICES		120,000				120,000-	
		671 TRAINING PRGM CITY EMPLOYEES		72,000				72,000-	
		SUBTOTAL FOR CNTRCTL SVCS		3,778,476				3,778,476-	
		SUBTOTAL FOR BUDGET CODE 6285		5,550,897		514,686		5,036,211-	
BUDGET CODE: 6287 ERP LEAD TEST									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		230,668				230,668-	
		SUBTOTAL FOR CNTRCTL SVCS		230,668				230,668-	
		SUBTOTAL FOR BUDGET CODE 6287		230,668				230,668-	
BUDGET CODE: 6289 Alternative Enforcement Program - CD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,669		104,411		102,742	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		106 MOTOR VEHICLE FUEL					24,217	24,217
		117 POSTAGE					5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL		1,669			133,628	131,959
30		PROPTY&EQUIP						
		337 BOOKS-OTHER					725	725
		SUBTOTAL FOR PROPTY&EQUIP					725	725
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL					11,151	11,151
		403 OFFICE SERVICES					239	239
		412 RENTALS OF MISC.EQUIP					30,022	30,022
		SUBTOTAL FOR OTHR SER&CHR					41,412	41,412
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL					5,919	5,919
		607 MAINT & REP MOTOR VEH EQUIP			1		125	125
		622 TEMPORARY SERVICES					28,846	28,846
		671 TRAINING PRGM CITY EMPLOYEES					2,160	2,160
		SUBTOTAL FOR CNTRCTL SVCS			1		37,050	37,050
		SUBTOTAL FOR BUDGET CODE 6289		1,669	1		212,815	211,146
BUDGET CODE: 6923 HPD SHELTERS-CD								
60		CNTRCTL SVCS						
		616 COMMUNITY CONSULTANT CONTRACTS	2	6,115,693				6,115,693-
		SUBTOTAL FOR CNTRCTL SVCS	2	6,115,693				6,115,693-
		SUBTOTAL FOR BUDGET CODE 6923	2	6,115,693				6,115,693-
BUDGET CODE: 6924 HPD SHELTERS-CD								
60		CNTRCTL SVCS						
		616 COMMUNITY CONSULTANT CONTRACTS		80,027			2,556,582	2,476,555
		SUBTOTAL FOR CNTRCTL SVCS		80,027			2,556,582	2,476,555
		SUBTOTAL FOR BUDGET CODE 6924		80,027			2,556,582	2,476,555
BUDGET CODE: 6925 HPD HOTELS-CD								
60		CNTRCTL SVCS						
		616 COMMUNITY CONSULTANT CONTRACTS		7,191,903				7,191,903-
		SUBTOTAL FOR CNTRCTL SVCS		7,191,903				7,191,903-
		SUBTOTAL FOR BUDGET CODE 6925		7,191,903				7,191,903-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6926 HPD HOTELS-CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				6,580,251	6,580,251
		SUBTOTAL FOR CNTRCTL SVCS				6,580,251	6,580,251
		SUBTOTAL FOR BUDGET CODE 6926				6,580,251	6,580,251
BUDGET CODE: 6928 RELOCATION MISC							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		546		597,809	597,263
		SUBTOTAL FOR CNTRCTL SVCS		546		597,809	597,263
		SUBTOTAL FOR BUDGET CODE 6928		546		597,809	597,263
BUDGET CODE: 6929 RELOCATION MISC							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		560,118			560,118-
		SUBTOTAL FOR CNTRCTL SVCS		560,118			560,118-
		SUBTOTAL FOR BUDGET CODE 6929		560,118			560,118-
BUDGET CODE: 6930 AMERICAN RED CROSS							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		717,706		858,408	140,702
		SUBTOTAL FOR CNTRCTL SVCS		717,706		858,408	140,702
		SUBTOTAL FOR BUDGET CODE 6930		717,706		858,408	140,702
BUDGET CODE: 6931 AMERICAN RED CROSS							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		2,818,418			2,818,418-
		SUBTOTAL FOR CNTRCTL SVCS		2,818,418			2,818,418-
		SUBTOTAL FOR BUDGET CODE 6931		2,818,418			2,818,418-
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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7914 HOTELS AND SHELTERS - STATE							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	1	475,000	1	475,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	475,000	1	475,000	
		SUBTOTAL FOR BUDGET CODE 7914	1	475,000	1	475,000	
BUDGET CODE: 7915 HOTELS & SHELTERS-STATE- SAFETY NET							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		600,000		600,000	
		SUBTOTAL FOR CNTRCTL SVCS		600,000		600,000	
		SUBTOTAL FOR BUDGET CODE 7915		600,000		600,000	
BUDGET CODE: 8283 Alternative Enforcement Prog - ERP							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		30,000			30,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 8283		30,000			30,000-
BUDGET CODE: 8922 HPD SHELTERS: OTH CAT							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		1,000,000		1,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE 8922		1,000,000		1,000,000	
BUDGET CODE: 8923 HPD SHELTERS: TL							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				84,406	84,406
		SUBTOTAL FOR CNTRCTL SVCS				84,406	84,406
		SUBTOTAL FOR BUDGET CODE 8923				84,406	84,406
BUDGET CODE: 8925 HPD HOTELS: TL							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				250,000	250,000
		SUBTOTAL FOR OTHR SER&CHR				250,000	250,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8925						250,000		250,000
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		575,000		490,594		84,406-
SUBTOTAL FOR CNTRCTL SVCS				575,000		490,594		84,406-
SUBTOTAL FOR BUDGET CODE 8927				575,000		490,594		84,406-
TOTAL FOR OHP-CODE ENFORCEMENT			20	54,608,630	41	42,732,147	21	11,876,483-
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				2,500		2,500
SUBTOTAL FOR CNTRCTL SVCS						2,500		2,500
SUBTOTAL FOR BUDGET CODE 6125						2,500		2,500
BUDGET CODE: 6126 DOE Shed & Stab. Low Mod Area								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,500		2,500
SUBTOTAL FOR CNTRCTL SVCS						2,500		2,500

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6126						2,500		2,500
BUDGET CODE: 6408 SEAL UPS-PRIVATE-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,469		40,000		30,531
SUBTOTAL FOR CNTRCTL SVCS				9,469		40,000		30,531
SUBTOTAL FOR BUDGET CODE 6408				9,469		40,000		30,531
BUDGET CODE: 6409 SEAL UPS-CITY-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	331,382	1	331,382
SUBTOTAL FOR CNTRCTL SVCS					1	331,382	1	331,382
SUBTOTAL FOR BUDGET CODE 6409					1	331,382	1	331,382
BUDGET CODE: 6508 SEAL-UPS PRIVATE CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		107,490				107,490-
SUBTOTAL FOR CNTRCTL SVCS				107,490				107,490-
SUBTOTAL FOR BUDGET CODE 6508				107,490				107,490-
BUDGET CODE: 6509 SEAL-UPS CITY CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 6509				100,000				100,000-
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,727,843				1,727,843-
SUBTOTAL FOR CNTRCTL SVCS				1,727,843				1,727,843-
SUBTOTAL FOR BUDGET CODE 6615				1,727,843				1,727,843-
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,483,688				3,483,688-
SUBTOTAL FOR CNTRCTL SVCS				3,483,688				3,483,688-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6616				3,483,688			3,483,688-
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		564,335		2,110,000	1,545,665
SUBTOTAL FOR CNTRCTL SVCS				564,335		2,110,000	1,545,665
SUBTOTAL FOR BUDGET CODE 6625				564,335		2,110,000	1,545,665
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		769,856		1,635,000	865,144
SUBTOTAL FOR CNTRCTL SVCS				769,856		1,635,000	865,144
SUBTOTAL FOR BUDGET CODE 6626				769,856		1,635,000	865,144
BUDGET CODE: 8409 SEAL-UP CITY FUNDS							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	210,600	1	210,600	
SUBTOTAL FOR CNTRCTL SVCS			1	210,600	1	210,600	
SUBTOTAL FOR BUDGET CODE 8409			1	210,600	1	210,600	
BUDGET CODE: 8609 Demolition - City TL							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL				766,000	766,000
SUBTOTAL FOR CNTRCTL SVCS						766,000	766,000
SUBTOTAL FOR BUDGET CODE 8609						766,000	766,000
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,066,000			2,066,000-
SUBTOTAL FOR CNTRCTL SVCS				2,066,000			2,066,000-
SUBTOTAL FOR BUDGET CODE 8619				2,066,000			2,066,000-
TOTAL FOR DEMOLITION & SEALING			1	9,049,281	2	5,097,982	3,951,299-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP								
BUDGET CODE: 6001 HSG VAC SURVEX								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,822,000		3,872,000	50,000
				SUBTOTAL FOR OTHR SER&CHR	3,822,000		3,872,000	50,000
				SUBTOTAL FOR BUDGET CODE 6001	3,822,000		3,872,000	50,000
BUDGET CODE: 8001 HSG VAC SURVEX_IC								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	15,000			15,000-
				SUBTOTAL FOR CNTRCTL SVCS	15,000			15,000-
				SUBTOTAL FOR BUDGET CODE 8001	15,000			15,000-
				TOTAL FOR HOUSING VACANCY SURVEY IN OHP	3,837,000		3,872,000	35,000
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		15,217		15,217
			106	MOTOR VEHICLE FUEL		317		317
				SUBTOTAL FOR SUPPLYS&MATL		15,534		15,534
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES		10,000		10,000
				SUBTOTAL FOR CNTRCTL SVCS		10,000		10,000
				SUBTOTAL FOR BUDGET CODE 6940		25,534		25,534
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	21,000			21,000-
				SUBTOTAL FOR SUPPLYS&MATL	21,000			21,000-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	81,175			81,175-
				SUBTOTAL FOR CNTRCTL SVCS	81,175			81,175-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6941				102,175			102,175-
BUDGET CODE: 8010 GENERAL AOTPS							
10		SUPPLYS&MATL				116,312	116,312
		199 DATA PROCESSING SUPPLIES				116,312	116,312
SUBTOTAL FOR SUPPLYS&MATL							
40		OTHR SER&CHR		3,000			3,000-
		403 OFFICE SERVICES		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR				3,000			
SUBTOTAL FOR BUDGET CODE 8010				3,000		116,312	113,312
TOTAL FOR PROPERTY MANAGEMENT				105,175		141,846	36,671
TOTAL FOR OFFICE OF HOUSING PRESERVATION			27	86,177,109	64	56,704,782	37 29,472,327-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	256,712	86,177,109	354,722	56,704,782	29,472,327-
FINANCIAL PLAN SAVINGS		3,876,000		5,150,000	1,274,000
APPROPRIATION		90,053,109		61,854,782	28,198,327-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,311,001		11,097,879	786,878
OTHER CATEGORICAL		1,000,000		1,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,181,661		1,181,661	
FEDERAL - C.D.		76,201,214		47,471,009	28,730,205-
FEDERAL - OTHER		1,104,233		1,104,233	
INTRA-CITY SALES		255,000			255,000-
TOTAL		90,053,109		61,854,782	28,198,327-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,564	148,989,602	2,438	138,317,097	10,672,505-
FINANCIAL PLAN SAVINGS	1-	211,501	33-	211,954	453
APPROPRIATION	2,563	149,201,103	2,405	138,529,051	10,672,052-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	37,462,613	34,947,384	2,515,229-
OTHER CATEGORICAL	862,199	705,566	156,633-
CAPITAL FUNDS - I.F.A.	16,672,839	16,672,884	45
STATE	786,191	786,191	
FEDERAL - C.D.	66,801,716	64,995,502	1,806,214-
FEDERAL - OTHER	26,230,638	20,055,751	6,174,887-
INTRA-CITY SALES	384,907	365,773	19,134-

TOTAL	149,201,103	138,529,051	10,672,052-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,920,174	662,178,121	4,888,731	431,506,052	230,672,069-
FINANCIAL PLAN SAVINGS		3,851,785		7,571,276	3,719,491
APPROPRIATION		666,029,906		439,077,328	226,952,578-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,027,161		31,479,780	3,452,619
OTHER CATEGORICAL		37,078,031		1,733,302	35,344,729-
CAPITAL FUNDS - I.F.A.					
STATE		1,181,661		1,181,661	
FEDERAL - C.D.		108,566,237		65,909,932	42,656,305-
FEDERAL - OTHER		490,287,893		338,234,544	152,053,349-
INTRA-CITY SALES		888,923		538,109	350,814-
TOTAL		666,029,906		439,077,328	226,952,578-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,564	148,989,602	2,438	138,317,097	10,672,505-
FINANCIAL PLAN SAVINGS	1-	211,501	33-	211,954	453
APPROPRIATION	2,563	149,201,103	2,405	138,529,051	10,672,052-
OTPS					
TOTALS FOR OPERATING BUDGET		662,178,121		431,506,052	230,672,069-
FINANCIAL PLAN SAVINGS		3,851,785		7,571,276	3,719,491
APPROPRIATION		666,029,906		439,077,328	226,952,578-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,564	811,167,723	2,438	569,823,149	241,344,574-
FINANCIAL PLAN SAVINGS	1-	4,063,286	33-	7,783,230	3,719,944
APPROPRIATION	2,563	815,231,009	2,405	577,606,379	237,624,630-
FUNDING					
CITY		65,489,774		66,427,164	937,390
OTHER CATEGORICAL		37,940,230		2,438,868	35,501,362-
CAPITAL FUNDS - I.F.A.		16,672,839		16,672,884	45
STATE		1,967,852		1,967,852	
FEDERAL - C.D.		175,367,953		130,905,434	44,462,519-
FEDERAL - OTHER		516,518,531		358,290,295	158,228,236-
INTRA-CITY SALES		1,273,830		903,882	369,948-
TOTAL FUNDING		815,231,009		577,606,379	237,624,630-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5001 Media Relations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2	145,966			145,966
		SUBTOTAL FOR F/T SALARIED	2		2	145,966			145,966
03 UNSALARIED		031 UNSALARIED		20,000					20,000-
		SUBTOTAL FOR UNSALARIED		20,000					20,000-
04 ADD GRS PAY		045 HOLIDAY PAY		700					700-
		SUBTOTAL FOR ADD GRS PAY		700					700-
		SUBTOTAL FOR BUDGET CODE 5001	2	20,700	2	145,966			125,266
BUDGET CODE: 5002 Intergovernmental (IGA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	493,929	10	638,829			144,900
		SUBTOTAL FOR F/T SALARIED	10	493,929	10	638,829			144,900
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 5002	10	494,929	10	638,829			143,900
BUDGET CODE: 5003 Strategic Planning/Operations Redesign									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	643,265	12	974,442			331,177
		SUBTOTAL FOR F/T SALARIED	12	643,265	12	974,442			331,177
03 UNSALARIED		031 UNSALARIED		15,000					15,000-
		SUBTOTAL FOR UNSALARIED		15,000					15,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 5003	12	659,265	12	974,442			315,177
BUDGET CODE: 5004 Executive Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2	186,942			186,942
		SUBTOTAL FOR F/T SALARIED	2		2	186,942			186,942

2544

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		5,000			5,000-
		SUBTOTAL FOR UNSALARIED		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 5004	2	5,000	2	186,942	181,942
BUDGET CODE: 5005 Correspondence							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2	137,181	137,181
		SUBTOTAL FOR F/T SALARIED	2		2	137,181	137,181
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,297		114	4,183-
		SUBTOTAL FOR ADD GRS PAY		4,297		114	4,183-
		SUBTOTAL FOR BUDGET CODE 5005	2	4,297	2	137,295	132,998
BUDGET CODE: 5006 A-TRU Plan Examiners							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	231,000	3	238,000	7,000
		SUBTOTAL FOR F/T SALARIED	3	231,000	3	238,000	7,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
		SUBTOTAL FOR BUDGET CODE 5006	3	231,500	3	238,000	6,500
BUDGET CODE: 5007 Loft Board							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	304,210	5	287,550	16,660-
		SUBTOTAL FOR F/T SALARIED	5	304,210	5	287,550	16,660-
03 UNSALARIED		031 UNSALARIED		37,500		37,500	
		SUBTOTAL FOR UNSALARIED		37,500		37,500	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,065		2,065	
		SUBTOTAL FOR ADD GRS PAY		2,065		2,065	
		SUBTOTAL FOR BUDGET CODE 5007	5	343,775	5	327,115	16,660-
BUDGET CODE: 5008 Concrete Testing							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	376,000	8	650,000			274,000
SUBTOTAL FOR F/T SALARIED			8	376,000	8	650,000			274,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY				1,000					1,000-
SUBTOTAL FOR BUDGET CODE 5008			8	377,000	8	650,000			273,000
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	972,450	16	929,204			43,246-
SUBTOTAL FOR F/T SALARIED			16	972,450	16	929,204			43,246-
03 UNSALARIED		031 UNSALARIED		1,031		1,031			
SUBTOTAL FOR UNSALARIED				1,031		1,031			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000					2,000-
		042 LONGEVITY DIFFERENTIAL		17,239		256			16,983-
SUBTOTAL FOR ADD GRS PAY				19,239		256			18,983-
SUBTOTAL FOR BUDGET CODE 5026			16	992,720	16	930,491			62,229-
BUDGET CODE: 5051 Unsafe Buildings									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	393,926	7	393,926			
SUBTOTAL FOR F/T SALARIED			7	393,926	7	393,926			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000					4,000-
		042 LONGEVITY DIFFERENTIAL		5,000					5,000-
SUBTOTAL FOR ADD GRS PAY				9,000					9,000-
SUBTOTAL FOR BUDGET CODE 5051			7	402,926	7	393,926			9,000-
BUDGET CODE: 5102 AC Safety & Emergency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	325,533	10	869,655			544,122
SUBTOTAL FOR F/T SALARIED			10	325,533	10	869,655			544,122
03 UNSALARIED		031 UNSALARIED		367		367			
SUBTOTAL FOR UNSALARIED				367		367			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,381		398			2,983-
		045 HOLIDAY PAY		450					450-
		SUBTOTAL FOR ADD GRS PAY		3,831		398			3,433-
		SUBTOTAL FOR BUDGET CODE 5102	10	329,731	10	870,420			540,689
BUDGET CODE: 5103 AC Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	306,381	3	306,381			
		SUBTOTAL FOR F/T SALARIED	3	306,381	3	306,381			
		SUBTOTAL FOR BUDGET CODE 5103	3	306,381	3	306,381			
BUDGET CODE: 5108 Facade									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	287,827	4	287,827			
		SUBTOTAL FOR F/T SALARIED	4	287,827	4	287,827			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000					6,000-
		SUBTOTAL FOR ADD GRS PAY		6,000					6,000-
		SUBTOTAL FOR BUDGET CODE 5108	4	293,827	4	287,827			6,000-
BUDGET CODE: 5109 Quality of Life-Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 5109							
BUDGET CODE: 5113 Program Management & Analysis (PMA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	583,533	11	794,595			211,062
		SUBTOTAL FOR F/T SALARIED	11	583,533	11	794,595			211,062
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		114			17
		SUBTOTAL FOR ADD GRS PAY		97		114			17
		SUBTOTAL FOR BUDGET CODE 5113	11	583,630	11	794,709			211,079

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5135 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,134,971	15	832,858	302,113-
		SUBTOTAL FOR F/T SALARIED	15	1,134,971	15	832,858	302,113-
03 UNSALARIED		031 UNSALARIED		11,000			11,000-
		SUBTOTAL FOR UNSALARIED		11,000			11,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000			7,000-
		042 LONGEVITY DIFFERENTIAL		9,497		114	9,383-
		SUBTOTAL FOR ADD GRS PAY		16,497		114	16,383-
		SUBTOTAL FOR BUDGET CODE 5135	15	1,162,468	15	832,972	329,496-
BUDGET CODE: 5137 Forensic Engineering Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	545,280	6	545,280	
		SUBTOTAL FOR F/T SALARIED	6	545,280	6	545,280	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500			2,500-
		SUBTOTAL FOR ADD GRS PAY		2,500			2,500-
		SUBTOTAL FOR BUDGET CODE 5137	6	547,780	6	545,280	2,500-
BUDGET CODE: 5138 Borough Enforcement Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	425,333	7	425,333	
		SUBTOTAL FOR F/T SALARIED	7	425,333	7	425,333	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,200			5,200-
		SUBTOTAL FOR ADD GRS PAY		5,200			5,200-
		SUBTOTAL FOR BUDGET CODE 5138	7	430,533	7	425,333	5,200-
BUDGET CODE: 5139 Scaffold Inspection Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	896,525	8	473,256	423,269-
		SUBTOTAL FOR F/T SALARIED	8	896,525	8	473,256	423,269-
03 UNSALARIED		031 UNSALARIED		11,000			11,000-
		SUBTOTAL FOR UNSALARIED		11,000			11,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,994		994			7,000-
		SUBTOTAL FOR ADD GRS PAY		7,994		994			7,000-
		SUBTOTAL FOR BUDGET CODE 5139	8	915,519	8	474,250			441,269-
BUDGET CODE: 5148 Central Construction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	176,173	2	176,173			
		SUBTOTAL FOR F/T SALARIED	2	176,173	2	176,173			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,032		38			994-
		SUBTOTAL FOR ADD GRS PAY		1,032		38			994-
		SUBTOTAL FOR BUDGET CODE 5148	2	177,205	2	176,211			994-
BUDGET CODE: 5201 Contracts and Purchasing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	376,250	6	364,046			12,204-
		SUBTOTAL FOR F/T SALARIED	6	376,250	6	364,046			12,204-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 5201	6	377,250	6	364,046			13,204-
BUDGET CODE: 5301 Customer Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	710,549	11	566,810			143,739-
		SUBTOTAL FOR F/T SALARIED	11	710,549	11	566,810			143,739-
03 UNSALARIED		031 UNSALARIED		2,118		2,118			
		SUBTOTAL FOR UNSALARIED		2,118		2,118			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000					3,000-
		SUBTOTAL FOR ADD GRS PAY		3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 5301	11	715,667	11	568,928			146,739-
BUDGET CODE: 5500 Lower Manh Construction Command Ctr									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	291,848	8	291,848			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			8	291,848	8	291,848			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,710		710		5,000-	
		045 HOLIDAY PAY		2,000				2,000-	
SUBTOTAL FOR ADD GRS PAY				7,710		710		7,000-	
SUBTOTAL FOR BUDGET CODE 5500			8	299,558	8	292,558		7,000-	
BUDGET CODE: 5501 Lower Manh Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,699	1	67,674		2,025-	
SUBTOTAL FOR F/T SALARIED			1	69,699	1	67,674		2,025-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,142		142		2,000-	
SUBTOTAL FOR ADD GRS PAY				2,142		142		2,000-	
SUBTOTAL FOR BUDGET CODE 5501			1	71,841	1	67,816		4,025-	
BUDGET CODE: 5502 STOP Special Operations Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	905,278	12	805,278		100,000-	
SUBTOTAL FOR F/T SALARIED			12	905,278	12	805,278		100,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500				500-	
		042 LONGEVITY DIFFERENTIAL		13,710		710		13,000-	
SUBTOTAL FOR ADD GRS PAY				14,210		710		13,500-	
SUBTOTAL FOR BUDGET CODE 5502			12	919,488	12	805,988		113,500-	
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,496,598	26	1,496,598			
SUBTOTAL FOR F/T SALARIED			26	1,496,598	26	1,496,598			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,846		1,846		20,000-	
SUBTOTAL FOR ADD GRS PAY				21,846		1,846		20,000-	
SUBTOTAL FOR BUDGET CODE 5503			26	1,518,444	26	1,498,444		20,000-	
BUDGET CODE: 5504 STOP Excavation Inspection Unit									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,093,013	17	1,093,013			
SUBTOTAL FOR F/T SALARIED			17	1,093,013	17	1,093,013			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,352		852			6,500-
SUBTOTAL FOR ADD GRS PAY				7,352		852			6,500-
SUBTOTAL FOR BUDGET CODE 5504			17	1,100,365	17	1,093,865			6,500-
BUDGET CODE: 5505 Pre-Qualifying Pro-Cert Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,000	3	180,000			
SUBTOTAL FOR F/T SALARIED			3	180,000	3	180,000			
SUBTOTAL FOR BUDGET CODE 5505			3	180,000	3	180,000			
BUDGET CODE: 5506 Gut Renovations Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,267	1	11,267			
SUBTOTAL FOR F/T SALARIED			1	11,267	1	11,267			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,284		284			1,000-
SUBTOTAL FOR ADD GRS PAY				1,284		284			1,000-
SUBTOTAL FOR BUDGET CODE 5506			1	12,551	1	11,551			1,000-
BUDGET CODE: 5507 Low Rise Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	18,328	3	18,328			
SUBTOTAL FOR F/T SALARIED			3	18,328	3	18,328			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		300					300-
		042 LONGEVITY DIFFERENTIAL		1,926		426			1,500-
SUBTOTAL FOR ADD GRS PAY				2,226		426			1,800-
SUBTOTAL FOR BUDGET CODE 5507			3	20,554	3	18,754			1,800-
BUDGET CODE: 5508 After - Hours Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,008	1	17,008			
SUBTOTAL FOR F/T SALARIED			1	17,008	1	17,008			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY11-06/29/11					ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,852		852			1,000-
		045 HOLIDAY PAY		1,500					1,500-
		SUBTOTAL FOR ADD GRS PAY		3,352		852			2,500-
		SUBTOTAL FOR BUDGET CODE 5508	1	20,360	1	17,860			2,500-
BUDGET CODE: 5511 Certificate of Correction Follow up Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,402	1	45,978			9,424-
		SUBTOTAL FOR F/T SALARIED	1	55,402	1	45,978			9,424-
		SUBTOTAL FOR BUDGET CODE 5511	1	55,402	1	45,978			9,424-
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	65,389	2	134,389			69,000
		SUBTOTAL FOR F/T SALARIED	2	65,389	2	134,389			69,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
		SUBTOTAL FOR ADD GRS PAY		142		142			
		SUBTOTAL FOR BUDGET CODE 5512	2	65,531	2	134,531			69,000
BUDGET CODE: 5513 Construction Progress Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	118,015	1	59,157			58,858-
		SUBTOTAL FOR F/T SALARIED	1	118,015	1	59,157			58,858-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
		SUBTOTAL FOR ADD GRS PAY		284		284			
		SUBTOTAL FOR BUDGET CODE 5513	1	118,299	1	59,441			58,858-
		TOTAL FOR	226	13,754,496	226	14,496,149			741,653

RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES

BUDGET CODE: 5000 Office of the Commissioner

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,266,062	15	2,020,193		754,131	
		SUBTOTAL FOR F/T SALARIED	15	1,266,062	15	2,020,193		754,131	
03 UNSALARIED		031 UNSALARIED		2,971		2,971			
		SUBTOTAL FOR UNSALARIED		2,971		2,971			
04 ADD GRS PAY		045 HOLIDAY PAY		1,000				1,000-	
		046 TERMINAL LEAVE		15,000				15,000-	
		SUBTOTAL FOR ADD GRS PAY		16,000				16,000-	
		SUBTOTAL FOR BUDGET CODE 5000	15	1,285,033	15	2,023,164		738,131	
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,050,270	21	1,247,982		197,712	
		SUBTOTAL FOR F/T SALARIED	21	1,050,270	21	1,247,982		197,712	
03 UNSALARIED		031 UNSALARIED		671		671			
		SUBTOTAL FOR UNSALARIED		671		671			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,568		568		14,000-	
		045 HOLIDAY PAY		250				250-	
		SUBTOTAL FOR ADD GRS PAY		14,818		568		14,250-	
		SUBTOTAL FOR BUDGET CODE 5025	21	1,065,759	21	1,249,221		183,462	
BUDGET CODE: 5050 General Counsel/Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,134,913	15	1,267,227		132,314	
		SUBTOTAL FOR F/T SALARIED	15	1,134,913	15	1,267,227		132,314	
03 UNSALARIED		031 UNSALARIED		33,000				33,000-	
		SUBTOTAL FOR UNSALARIED		33,000				33,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000				2,000-	
		042 LONGEVITY DIFFERENTIAL		37,392		392		37,000-	
		SUBTOTAL FOR ADD GRS PAY		39,392		392		39,000-	
		SUBTOTAL FOR BUDGET CODE 5050	15	1,207,305	15	1,267,619		60,314	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5112 AC Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	459,059	6	461,519	2,460
SUBTOTAL FOR F/T SALARIED			6	459,059	6	461,519	2,460
03 UNSALARIED		031 UNSALARIED		5,199		5,199	
SUBTOTAL FOR UNSALARIED				5,199		5,199	
SUBTOTAL FOR BUDGET CODE 5112			6	464,258	6	466,718	2,460
TOTAL FOR EXECUTIVE OFFICES			57	4,022,355	57	5,006,722	984,367
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL							
BUDGET CODE: 5100 DC-Technical Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	992,098	13	1,193,884	201,786
SUBTOTAL FOR F/T SALARIED			13	992,098	13	1,193,884	201,786
03 UNSALARIED		031 UNSALARIED		414,199		714,199	300,000
SUBTOTAL FOR UNSALARIED				414,199		714,199	300,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757	
		042 LONGEVITY DIFFERENTIAL		4,640		883,640	879,000
		043 SHIFT DIFFERENTIAL		427		57,427	57,000
		046 TERMINAL LEAVE		17,000			17,000-
		047 OVERTIME		3,200,000		3,200,000	
SUBTOTAL FOR ADD GRS PAY				3,290,824		4,209,824	919,000
SUBTOTAL FOR BUDGET CODE 5100			13	4,697,121	13	6,117,907	1,420,786
BUDGET CODE: 5101 Permit Renewal/ARA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	612,314	14	632,314	20,000
SUBTOTAL FOR F/T SALARIED			14	612,314	14	632,314	20,000
03 UNSALARIED		031 UNSALARIED		356		356	
SUBTOTAL FOR UNSALARIED				356		356	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,142		142	5,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
		045 HOLIDAY PAY		2,200					2,200-	
		SUBTOTAL FOR ADD GRS PAY		7,342		142			7,200-	
		SUBTOTAL FOR BUDGET CODE 5101	14	620,012	14	632,812			12,800	
BUDGET CODE: 5105 SPIT Inspections										
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,076,634	23	1,415,855			339,221	
		SUBTOTAL FOR F/T SALARIED	23	1,076,634	23	1,415,855			339,221	
03 UNSALARIED		031 UNSALARIED		20,000					20,000-	
		SUBTOTAL FOR UNSALARIED		20,000					20,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,562		1,562			20,000-	
		046 TERMINAL LEAVE		3,500					3,500-	
		SUBTOTAL FOR ADD GRS PAY		25,062		1,562			23,500-	
		SUBTOTAL FOR BUDGET CODE 5105	23	1,121,696	23	1,417,417			295,721	
BUDGET CODE: 5106 SPIT Support										
03 UNSALARIED		031 UNSALARIED		1,074		1,074				
		SUBTOTAL FOR UNSALARIED		1,074		1,074				
		SUBTOTAL FOR BUDGET CODE 5106		1,074		1,074				
BUDGET CODE: 5121 BEST Squad										
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,396,853	25	1,396,853				
		SUBTOTAL FOR F/T SALARIED	25	1,396,853	25	1,396,853				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000					3,000-	
		042 LONGEVITY DIFFERENTIAL		39,124		3,124			36,000-	
		045 HOLIDAY PAY		1,500					1,500-	
		SUBTOTAL FOR ADD GRS PAY		43,624		3,124			40,500-	
		SUBTOTAL FOR BUDGET CODE 5121	25	1,440,477	25	1,399,977			40,500-	
BUDGET CODE: 5122 Emergency Response Team										
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,732,314	26	1,802,375			70,061	
			2555							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			26	1,732,314	26	1,802,375			70,061
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,840		2,840			83,000-
		043 SHIFT DIFFERENTIAL		77,000					77,000-
		045 HOLIDAY PAY		44,100					44,100-
SUBTOTAL FOR ADD GRS PAY				206,940		2,840			204,100-
SUBTOTAL FOR BUDGET CODE 5122			26	1,939,254	26	1,805,215			134,039-
BUDGET CODE: 5130 Cranes & Derricks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	944,702	19	1,367,061			422,359
SUBTOTAL FOR F/T SALARIED			19	944,702	19	1,367,061			422,359
03 UNSALARIED		031 UNSALARIED		18,000					18,000-
SUBTOTAL FOR UNSALARIED				18,000					18,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		800					800-
		042 LONGEVITY DIFFERENTIAL		12,136		1,136			11,000-
SUBTOTAL FOR ADD GRS PAY				12,936		1,136			11,800-
SUBTOTAL FOR BUDGET CODE 5130			19	975,638	19	1,368,197			392,559
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	315,389	5	424,306			108,917
SUBTOTAL FOR F/T SALARIED			5	315,389	5	424,306			108,917
03 UNSALARIED		031 UNSALARIED		2,979		979			2,000-
SUBTOTAL FOR UNSALARIED				2,979		979			2,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000					3,000-
		042 LONGEVITY DIFFERENTIAL		14,500					14,500-
SUBTOTAL FOR ADD GRS PAY				17,500					17,500-
SUBTOTAL FOR BUDGET CODE 5140			5	335,868	5	425,285			89,417
BUDGET CODE: 5141 MEA Support Staff									
03 UNSALARIED		031 UNSALARIED		448		448			448
SUBTOTAL FOR UNSALARIED				448		448			448

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5141				448		448	
TOTAL FOR OPERATIONS AND TECHNICAL			125	11,131,588	125	13,168,332	2,036,744
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION							
BUDGET CODE: 5110 DC Technology & Analysis							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3	123,524	123,524
SUBTOTAL FOR F/T SALARIED			3		3	123,524	123,524
SUBTOTAL FOR BUDGET CODE 5110			3		3	123,524	123,524
BUDGET CODE: 5111 Information Technology (IT)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,503,479	44	3,403,479	100,000-
SUBTOTAL FOR F/T SALARIED			44	3,503,479	44	3,403,479	100,000-
03 UNSALARIED		031 UNSALARIED		8,192		8,192	
SUBTOTAL FOR UNSALARIED				8,192		8,192	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,500			5,500-
		042 LONGEVITY DIFFERENTIAL		64,000			64,000-
		045 HOLIDAY PAY		600			600-
SUBTOTAL FOR ADD GRS PAY				70,100			70,100-
SUBTOTAL FOR BUDGET CODE 5111			44	3,581,771	44	3,411,671	170,100-
BUDGET CODE: 5114 Budget & Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	896,220	16	896,220	
SUBTOTAL FOR F/T SALARIED			16	896,220	16	896,220	
03 UNSALARIED		031 UNSALARIED		676		676	
SUBTOTAL FOR UNSALARIED				676		676	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000			2,000-
		042 LONGEVITY DIFFERENTIAL		2,000			2,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY					4,000				4,000-
SUBTOTAL FOR BUDGET CODE 5114				16	900,896	16	896,896		4,000-
BUDGET CODE: 5115 Training									
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	401,835	8	616,491		214,656	
SUBTOTAL FOR F/T SALARIED				8	401,835	8	616,491		214,656
03 UNSALARIED	031	UNSALARIED		4,033		4,033			
SUBTOTAL FOR UNSALARIED					4,033		4,033		
SUBTOTAL FOR BUDGET CODE 5115				8	405,868	8	620,524		214,656
BUDGET CODE: 5116 Telecommunications & Facilities									
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	661,087	13	661,087			
SUBTOTAL FOR F/T SALARIED				13	661,087	13	661,087		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,000					2,000-
	042	LONGEVITY DIFFERENTIAL		3,000					3,000-
SUBTOTAL FOR ADD GRS PAY					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 5116				13	666,087	13	661,087		5,000-
BUDGET CODE: 5117 FDC Operations									
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	330,766	4	295,791		34,975-	
SUBTOTAL FOR F/T SALARIED				4	330,766	4	295,791		34,975-
03 UNSALARIED	031	UNSALARIED		385		385			
SUBTOTAL FOR UNSALARIED					385		385		
SUBTOTAL FOR BUDGET CODE 5117				4	331,151	4	296,176		34,975-
BUDGET CODE: 5118 Licensing Unit									
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	750,301	18	916,664		166,363	
SUBTOTAL FOR F/T SALARIED				18	750,301	18	916,664		166,363
03 UNSALARIED	031	UNSALARIED		87,072		17,072			70,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					87,072		17,072		70,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000					4,000-
		042 LONGEVITY DIFFERENTIAL		12,097		114			11,983-
		045 HOLIDAY PAY		3,500					3,500-
SUBTOTAL FOR ADD GRS PAY					19,597		114		19,483-
SUBTOTAL FOR BUDGET CODE 5118				18	856,970	18	933,850		76,880
BUDGET CODE: 5401 Microfilm & Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	654,652	13	654,652			
SUBTOTAL FOR F/T SALARIED				13	654,652	13	654,652		
03 UNSALARIED		031 UNSALARIED		3,355		3,355			
SUBTOTAL FOR UNSALARIED					3,355		3,355		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,097		114			22,983-
SUBTOTAL FOR ADD GRS PAY					23,097		114		22,983-
SUBTOTAL FOR BUDGET CODE 5401				13	681,104	13	658,121		22,983-
BUDGET CODE: 5999 Agency Non-Actives									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 5999									
TOTAL FOR POLICY AND ADMINISTRATION				119	7,423,847	119	7,601,849		178,002
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION									
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	558,466	11	658,466			100,000
SUBTOTAL FOR F/T SALARIED				11	558,466	11	658,466		100,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,420		1,420			16,000-
				2559					

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		046 TERMINAL LEAVE		15,000					15,000-
		SUBTOTAL FOR ADD GRS PAY		32,420		1,420			31,000-
		SUBTOTAL FOR BUDGET CODE 5107	11	590,886	11	659,886			69,000
BUDGET CODE: 5119 Boilers									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,466,298	27	1,466,298			
		SUBTOTAL FOR F/T SALARIED	27	1,466,298	27	1,466,298			
03 UNSALARIED		031 UNSALARIED		10,035		35			10,000-
		SUBTOTAL FOR UNSALARIED		10,035		35			10,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,500					3,500-
		042 LONGEVITY DIFFERENTIAL		35,659		1,676			33,983-
		SUBTOTAL FOR ADD GRS PAY		39,159		1,676			37,483-
		SUBTOTAL FOR BUDGET CODE 5119	27	1,515,492	27	1,468,009			47,483-
BUDGET CODE: 5120 Boiler Support Staff									
03 UNSALARIED		031 UNSALARIED		144		144			
		SUBTOTAL FOR UNSALARIED		144		144			
		SUBTOTAL FOR BUDGET CODE 5120		144		144			
BUDGET CODE: 5125 Elevators									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,735,622	50	3,269,924			465,698-
		SUBTOTAL FOR F/T SALARIED	50	3,735,622	50	3,269,924			465,698-
03 UNSALARIED		031 UNSALARIED		50,000					50,000-
		SUBTOTAL FOR UNSALARIED		50,000					50,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,100					2,100-
		042 LONGEVITY DIFFERENTIAL		97,118		4,118			93,000-
		045 HOLIDAY PAY		1,700					1,700-
		SUBTOTAL FOR ADD GRS PAY		100,918		4,118			96,800-
		SUBTOTAL FOR BUDGET CODE 5125	50	3,886,540	50	3,274,042			612,498-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 5126 Central Elevator and Local Law Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
03 UNSALARIED		031 UNSALARIED		5,764		5,764	
		SUBTOTAL FOR UNSALARIED		5,764		5,764	
		SUBTOTAL FOR BUDGET CODE 5126		5,764		5,764	
BUDGET CODE: 5127 Special Enforcement Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	826,193	7	535,598	290,595-
		SUBTOTAL FOR F/T SALARIED	7	826,193	7	535,598	290,595-
03 UNSALARIED		031 UNSALARIED		3,000			3,000-
		SUBTOTAL FOR UNSALARIED		3,000			3,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,200			3,200-
		042 LONGEVITY DIFFERENTIAL		22,142		142	22,000-
		045 HOLIDAY PAY		1,800			1,800-
		SUBTOTAL FOR ADD GRS PAY		27,142		142	27,000-
		SUBTOTAL FOR BUDGET CODE 5127	7	856,335	7	535,740	320,595-
BUDGET CODE: 5128 Padlocks/Signs Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	743,157	12	395,433	347,724-
		SUBTOTAL FOR F/T SALARIED	12	743,157	12	395,433	347,724-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500			1,500-
		042 LONGEVITY DIFFERENTIAL		8,000			8,000-
		SUBTOTAL FOR ADD GRS PAY		9,500			9,500-
		SUBTOTAL FOR BUDGET CODE 5128	12	752,657	12	395,433	357,224-
BUDGET CODE: 5132 Model Code Program Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	353,090	7	475,925	122,835
		SUBTOTAL FOR F/T SALARIED	7	353,090	7	475,925	122,835

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		185		185			
SUBTOTAL FOR UNSALARIED					185				185
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,097		114			4,983-
SUBTOTAL FOR ADD GRS PAY					5,097				114
SUBTOTAL FOR BUDGET CODE 5132				7	358,372	7		476,224	117,852
BUDGET CODE: 5133 House Connection									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 5133									
BUDGET CODE: 5143 QA/Central Electrical Support									
03 UNSALARIED		031 UNSALARIED		470		470			
SUBTOTAL FOR UNSALARIED					470				470
SUBTOTAL FOR BUDGET CODE 5143					470				470
BUDGET CODE: 5146 Central Electrical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	559,991	3	219,089			340,902-
SUBTOTAL FOR F/T SALARIED				3	559,991	3		219,089	340,902-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,800					6,800-
		042 LONGEVITY DIFFERENTIAL		18,000					18,000-
SUBTOTAL FOR ADD GRS PAY					24,800				24,800-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500			
SUBTOTAL FOR FRINGE BENES					500				500
SUBTOTAL FOR BUDGET CODE 5146				3	585,291	3		219,589	365,702-
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	506,038	11	506,038			
SUBTOTAL FOR F/T SALARIED				11	506,038	11		506,038	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5147			11	506,038	11	506,038	
BUDGET CODE: 5154 Manhattan Electrical Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	630,381	11	630,381	
SUBTOTAL FOR F/T SALARIED			11	630,381	11	630,381	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500			3,500-
SUBTOTAL FOR ADD GRS PAY				3,500			3,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800	
SUBTOTAL FOR FRINGE BENES				800		800	
SUBTOTAL FOR BUDGET CODE 5154			11	634,681	11	631,181	3,500-
BUDGET CODE: 5164 Bronx Electrical Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	319,925	5	319,925	
SUBTOTAL FOR F/T SALARIED			5	319,925	5	319,925	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				3,000			3,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300	
SUBTOTAL FOR FRINGE BENES				300		300	
SUBTOTAL FOR BUDGET CODE 5164			5	323,225	5	320,225	3,000-
BUDGET CODE: 5174 Brooklyn Electrical Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	577,669	8	577,669	
SUBTOTAL FOR F/T SALARIED			8	577,669	8	577,669	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,500			5,500-
SUBTOTAL FOR ADD GRS PAY				5,500			5,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800	
SUBTOTAL FOR FRINGE BENES				800		800	
SUBTOTAL FOR BUDGET CODE 5174			8	583,969	8	578,469	5,500-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5184 Queens Electrical Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	575,719	9	575,719	
SUBTOTAL FOR F/T SALARIED			9	575,719	9	575,719	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500			1,500-
		042 LONGEVITY DIFFERENTIAL		4,500			4,500-
SUBTOTAL FOR ADD GRS PAY				6,000			6,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600	
SUBTOTAL FOR FRINGE BENES				600		600	
SUBTOTAL FOR BUDGET CODE 5184			9	582,319	9	576,319	6,000-
BUDGET CODE: 5194 Staten Island Electrical Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	323,075	4	249,960	73,115-
SUBTOTAL FOR F/T SALARIED			4	323,075	4	249,960	73,115-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000			2,000-
SUBTOTAL FOR ADD GRS PAY				2,000			2,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400	
SUBTOTAL FOR FRINGE BENES				400		400	
SUBTOTAL FOR BUDGET CODE 5194			4	325,475	4	250,360	75,115-
TOTAL FOR CENTRAL INSPECTION			165	11,507,658	165	9,897,893	1,609,765-
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE							
BUDGET CODE: 5150 Manhattan Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,374,519	61	3,113,227	4-
SUBTOTAL FOR F/T SALARIED			65	3,374,519	61	3,113,227	4-
03 UNSALARIED		031 UNSALARIED		24,498		24,498	
SUBTOTAL FOR UNSALARIED				24,498		24,498	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000					8,000-
		042 LONGEVITY DIFFERENTIAL		69,000					69,000-
		045 HOLIDAY PAY		2,900					2,900-
		046 TERMINAL LEAVE		20,000					20,000-
		SUBTOTAL FOR ADD GRS PAY		99,900					99,900-
		SUBTOTAL FOR BUDGET CODE 5150	65	3,498,917	61	3,137,725		4-	361,192-
BUDGET CODE: 5151 Manhattan Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,289,895	29	2,189,038			100,857-
		SUBTOTAL FOR F/T SALARIED	29	2,289,895	29	2,189,038			100,857-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000					7,000-
		042 LONGEVITY DIFFERENTIAL		63,000					63,000-
		045 HOLIDAY PAY		800					800-
		SUBTOTAL FOR ADD GRS PAY		70,800					70,800-
		SUBTOTAL FOR BUDGET CODE 5151	29	2,360,695	29	2,189,038			171,657-
BUDGET CODE: 5152 Manhattan Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,232,980	17	1,232,980			
		SUBTOTAL FOR F/T SALARIED	17	1,232,980	17	1,232,980			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,272		2,272			34,000-
		SUBTOTAL FOR ADD GRS PAY		36,272		2,272			34,000-
		SUBTOTAL FOR BUDGET CODE 5152	17	1,269,252	17	1,235,252			34,000-
BUDGET CODE: 5153 Manhattan Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	430,621	7	430,621			
		SUBTOTAL FOR F/T SALARIED	7	430,621	7	430,621			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,994		994			13,000-
		SUBTOTAL FOR ADD GRS PAY		13,994		994			13,000-
		SUBTOTAL FOR BUDGET CODE 5153	7	444,615	7	431,615			13,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR BROOKLYN BOROUGH OFFICE			118	7,573,479	114	6,993,630	4-		579,849-
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,004,840	26	1,574,367			430,473-
SUBTOTAL FOR F/T SALARIED			26	2,004,840	26	1,574,367			430,473-
03 UNSALARIED		031 UNSALARIED		6,000					6,000-
SUBTOTAL FOR UNSALARIED				6,000					6,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		800					800-
		042 LONGEVITY DIFFERENTIAL		31,000					31,000-
		045 HOLIDAY PAY		4,000					4,000-
SUBTOTAL FOR ADD GRS PAY				35,800					35,800-
SUBTOTAL FOR BUDGET CODE 5129			26	2,046,640	26	1,574,367			472,273-
BUDGET CODE: 5134 Local Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	779,309	13	779,309			
SUBTOTAL FOR F/T SALARIED			13	779,309	13	779,309			
03 UNSALARIED		031 UNSALARIED		10,000					10,000-
SUBTOTAL FOR UNSALARIED				10,000					10,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,500					3,500-
		042 LONGEVITY DIFFERENTIAL		36,763		796			35,967-
SUBTOTAL FOR ADD GRS PAY				40,263		796			39,467-
SUBTOTAL FOR BUDGET CODE 5134			13	829,572	13	780,105			49,467-
BUDGET CODE: 5160 Bronx Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,803,670	29	1,542,378	4-		261,292-
SUBTOTAL FOR F/T SALARIED			33	1,803,670	29	1,542,378	4-		261,292-
03 UNSALARIED		031 UNSALARIED		3,510		3,510			
SUBTOTAL FOR UNSALARIED				3,510		3,510			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,500			3,500-
		042 LONGEVITY DIFFERENTIAL		24,239		256	23,983-
		SUBTOTAL FOR ADD GRS PAY		27,739		256	27,483-
		SUBTOTAL FOR BUDGET CODE 5160	33	1,834,919	29	1,546,144	4- 288,775-
BUDGET CODE: 5161 Bronx Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	868,853	10	589,263	279,590-
		SUBTOTAL FOR F/T SALARIED	10	868,853	10	589,263	279,590-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,500			3,500-
		042 LONGEVITY DIFFERENTIAL		26,142		142	26,000-
		046 TERMINAL LEAVE		29,500			29,500-
		SUBTOTAL FOR ADD GRS PAY		59,142		142	59,000-
		SUBTOTAL FOR BUDGET CODE 5161	10	927,995	10	589,405	338,590-
BUDGET CODE: 5162 Bronx Construction Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	440,804	7	440,804	
		SUBTOTAL FOR F/T SALARIED	7	440,804	7	440,804	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,778		1,278	18,500-
		SUBTOTAL FOR ADD GRS PAY		19,778		1,278	18,500-
		SUBTOTAL FOR BUDGET CODE 5162	7	460,582	7	442,082	18,500-
BUDGET CODE: 5163 Bronx Plumbing Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	247,530	4	247,530	
		SUBTOTAL FOR F/T SALARIED	4	247,530	4	247,530	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,284		284	3,000-
		SUBTOTAL FOR ADD GRS PAY		3,284		284	3,000-
		SUBTOTAL FOR BUDGET CODE 5163	4	250,814	4	247,814	3,000-
		TOTAL FOR QUEENS BOROUGH OFFICE	93	6,350,522	89	5,179,917	4- 1,170,605-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE								
BUDGET CODE: 5170 Brooklyn Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,637,761	49	2,376,469	4-	261,292-
SUBTOTAL FOR F/T SALARIED			53	2,637,761	49	2,376,469	4-	261,292-
03 UNSALARIED		031 UNSALARIED		5,901		5,901		
SUBTOTAL FOR UNSALARIED				5,901		5,901		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000				10,000-
		042 LONGEVITY DIFFERENTIAL		50,000				50,000-
SUBTOTAL FOR ADD GRS PAY				60,000				60,000-
SUBTOTAL FOR BUDGET CODE 5170			53	2,703,662	49	2,382,370	4-	321,292-
BUDGET CODE: 5171 Brooklyn Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,903,782	27	1,903,782		
SUBTOTAL FOR F/T SALARIED			27	1,903,782	27	1,903,782		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000				7,000-
		042 LONGEVITY DIFFERENTIAL		65,000				65,000-
SUBTOTAL FOR ADD GRS PAY				72,000				72,000-
SUBTOTAL FOR BUDGET CODE 5171			27	1,975,782	27	1,903,782		72,000-
BUDGET CODE: 5172 Brooklyn Construction Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,806,785	20	1,253,759		553,026-
SUBTOTAL FOR F/T SALARIED			20	1,806,785	20	1,253,759		553,026-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,692		3,692		60,000-
SUBTOTAL FOR ADD GRS PAY				63,692		3,692		60,000-
SUBTOTAL FOR BUDGET CODE 5172			20	1,870,477	20	1,257,451		613,026-
BUDGET CODE: 5173 Brooklyn Plumbing Inspection								

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	305,514	5	302,844			2,670-
SUBTOTAL FOR F/T SALARIED			5	305,514	5	302,844			2,670-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,426		426			5,000-
SUBTOTAL FOR ADD GRS PAY				5,426		426			5,000-
SUBTOTAL FOR BUDGET CODE 5173			5	310,940	5	303,270			7,670-
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			105	6,860,861	101	5,846,873	4-		1,013,988-
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5145 Central Plumbing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	423,035	9	663,138			240,103
SUBTOTAL FOR F/T SALARIED			9	423,035	9	663,138			240,103
03 UNSALARIED		031 UNSALARIED		13,000					13,000-
SUBTOTAL FOR UNSALARIED				13,000					13,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,994		994			4,000-
SUBTOTAL FOR ADD GRS PAY				4,994		994			4,000-
SUBTOTAL FOR BUDGET CODE 5145			9	441,029	9	664,132			223,103
BUDGET CODE: 5149 Quality Assurance (QA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,614	2	118,969			45,355
SUBTOTAL FOR F/T SALARIED			2	73,614	2	118,969			45,355
SUBTOTAL FOR BUDGET CODE 5149			2	73,614	2	118,969			45,355
BUDGET CODE: 5180 Queens Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,855,339	47	2,594,047	4-		261,292-
SUBTOTAL FOR F/T SALARIED			51	2,855,339	47	2,594,047	4-		261,292-
03 UNSALARIED		031 UNSALARIED		12,222		12,222			
SUBTOTAL FOR UNSALARIED				12,222		12,222			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000					11,000-
		042 LONGEVITY DIFFERENTIAL		39,292		342			38,950-
		SUBTOTAL FOR ADD GRS PAY		50,292		342			49,950-
		SUBTOTAL FOR BUDGET CODE 5180	51	2,917,853	47	2,606,611		4-	311,242-
BUDGET CODE: 5181 Queens Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,146,767	24	1,794,250			352,517-
		SUBTOTAL FOR F/T SALARIED	24	2,146,767	24	1,794,250			352,517-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,142		142			45,000-
		SUBTOTAL FOR ADD GRS PAY		45,142		142			45,000-
		SUBTOTAL FOR BUDGET CODE 5181	24	2,191,909	24	1,794,392			397,517-
BUDGET CODE: 5182 Queens Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,641,228	23	1,461,467			179,761-
		SUBTOTAL FOR F/T SALARIED	23	1,641,228	23	1,461,467			179,761-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		52,108		3,408			48,700-
		SUBTOTAL FOR ADD GRS PAY		52,108		3,408			48,700-
		SUBTOTAL FOR BUDGET CODE 5182	23	1,693,336	23	1,464,875			228,461-
BUDGET CODE: 5183 Queens Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	353,288	4	281,376			71,912-
		SUBTOTAL FOR F/T SALARIED	4	353,288	4	281,376			71,912-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,994		994			7,000-
		SUBTOTAL FOR ADD GRS PAY		7,994		994			7,000-
		SUBTOTAL FOR BUDGET CODE 5183	4	361,282	4	282,370			78,912-
		TOTAL FOR QUEENS BOROUGH OFFICE	113	7,679,023	109	6,931,349		4-	747,674-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE								
BUDGET CODE: 5190 Staten Island Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,719,017	24	1,457,725	4-	261,292-
SUBTOTAL FOR F/T SALARIED			28	1,719,017	24	1,457,725	4-	261,292-
03 UNSALARIED		031 UNSALARIED		4,427		4,427		
SUBTOTAL FOR UNSALARIED				4,427		4,427		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,097		114		20,983-
SUBTOTAL FOR ADD GRS PAY				21,097		114		20,983-
SUBTOTAL FOR BUDGET CODE 5190			28	1,744,541	24	1,462,266	4-	282,275-
BUDGET CODE: 5191 Staten Island Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	502,718	5	378,815		123,903-
SUBTOTAL FOR F/T SALARIED			5	502,718	5	378,815		123,903-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000				7,000-
		042 LONGEVITY DIFFERENTIAL		19,000				19,000-
SUBTOTAL FOR ADD GRS PAY				26,000				26,000-
SUBTOTAL FOR BUDGET CODE 5191			5	528,718	5	378,815		149,903-
BUDGET CODE: 5192 Staten Island Construction Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	499,607	6	416,354		83,253-
SUBTOTAL FOR F/T SALARIED			6	499,607	6	416,354		83,253-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852		
SUBTOTAL FOR ADD GRS PAY				852		852		
SUBTOTAL FOR BUDGET CODE 5192			6	500,459	6	417,206		83,253-
BUDGET CODE: 5193 Staten Island Plumbing Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	248,932	5	248,932		
SUBTOTAL FOR F/T SALARIED			5	248,932	5	248,932		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,426		426	15,000-
		SUBTOTAL FOR ADD GRS PAY		15,426		426	15,000-
		SUBTOTAL FOR BUDGET CODE 5193	5	264,358	5	249,358	15,000-
		TOTAL FOR RICHMOND BOROUGH OFFICE	44	3,038,076	40	2,507,645	4- 530,431-
		TOTAL FOR PERSONAL SERVICES	1,165	79,341,905	1,145	77,630,359	20- 1,711,546-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,165	79,341,905	1,145	77,630,359	1,711,546-
FINANCIAL PLAN SAVINGS	18-	428,571-	18-	1,200,000-	771,429-
APPROPRIATION	1,147	78,913,334	1,127	76,430,359	2,482,975-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	78,913,334	76,430,359	2,482,975-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	78,913,334	76,430,359	2,482,975-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# 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	7	750,204
1114	SECRETARY TO THE COMMISSI	D 810	12846	44,510- 75,630	1	70,815
1120	ADMINISTRATIVE PROJECT MA	D 810	83008	49,492-212,614	2	219,679
1122	ADMINISTRATIVE ENGINEER	D 810	10015	49,492-212,614	21	2,313,549
1129	EXECUTIVE AGENCY COUNSEL	D 810	95005	49,492-212,614	13	1,572,333
1132	RESEARCH ASSISTANT (INCL.	D 810	60910	44,048- 57,959	5	239,302
1135	AGENCY ATTORNEY INTERNE	D 810	30086	60,354- 63,722	2	121,813
1136	AGENCY ATTORNEY	D 810	30087	61,158-105,712	32	2,432,288
1137	AGENCY CHIEF CONTRACTING	D 810	82950	49,492-212,614	1	82,534
1145	ADMINISTRATIVE INSPECTOR	D 810	10073	49,492-212,614	33	3,197,933
1146	ADMINISTRATIVE INSPECTOR	D 810	10077	49,492-212,614	3	266,367
1150	ADMINISTRATIVE STAFF ANAL	D 810	10026	49,492-212,614	39	4,300,259
1151	ADMINISTRATIVE STAFF ANAL	D 810	1002A	56,937- 88,649	15	1,070,633
1154	COMPUTER SYSTEMS MANAGER	D 810	10050	49,492-212,614	14	1,365,689
1161	ADM MANAGER-NON-MGRL FROM	D 810	1002C	53,373-119,841	44	2,516,330
1162	ADMINISTRATIVE MANAGER	D 810	10025	49,492-212,614	18	1,457,840
1167	DIRECTOR NYC LOFT BOARD (	D 810	06017	49,492-212,614	1	113,568
1168	SPACE ANALYST	D 810	80184	51,169- 76,495	1	65,811
1170	ADMIN. ARCHITECT	D 810	10004	49,492-212,614	14	1,538,301
1174	ARCHITECT (INCL. SPECIALT	D 810	21215	65,698-103,007	22	1,775,696
1175	ASSOCIATE STAFF ANALYST	D 810	12627	57,245- 88,649	21	1,559,070
1177	STAFF ANALYST	D 810	12626	45,029- 67,459	7	407,944
1180	PLAN EXAMINER (BLDGS)	D 810	22410	68,205- 86,240	21	1,634,805
1182	CIVIL ENGINEER (INCL. SPE	D 810	20215	58,405- 91,573	15	1,252,013
1185	SENIOR ESTIMATOR (INCL. S	D 810	20127	65,698- 82,737	1	74,641
1190	MECHANICAL ENGINEER (INCL	D 810	20415	65,698-103,007	9	710,385
1192	ELECTRICAL ENGINEER	D 810	20315	65,698-103,007	2	181,294
1201	PRINCIPAL ADMINISTRATIVE	D 810	10124	45,978- 75,630	126	6,721,535
1202	COMMUNITY COORDINATOR (WI	D 810	56058	52,322- 70,810	11	649,842
1205	ASSISTANT PLAN EXAMINER (	D 810	22405	57,850- 75,382	15	1,022,968
1207	PRINCIPAL ADMINISTRATIVE	D 810	10124	45,978- 75,630	1	48,708
1209	ARCHITECTURAL INTERN	D 810	21205	49,851- 52,496	1	52,046
1210	ASSISTANT MECHANICAL ENGI	D 810	20410	55,345- 72,212	5	347,377
1212	ASSOCIATE ENGINEERING TEC	D 810	20118	47,516- 65,886	1	58,204
1214	ASSISTANT CIVIL ENGINEER	D 810	20210	55,345- 72,212	9	584,755
1215	ASSISTANT ARCHITECT	D 810	21210	55,345- 72,212	16	1,103,568
1217	CITY PLANNING TECHNICIAN	D 810	22121	37,748- 50,355	1	48,934
1221	INVESTIGATOR (EMPLOYEE DI	D 810	06688	37,926- 71,111	18	825,554
1222	ADMINISTRATIVE INVESTIGAT	D 810	10020	49,492-212,614	2	159,591

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1223	PRINCIPAL MULTIPLE DWELLI	D 810	22402	74,714- 87,398	1	89,252
1226	MULTIPLE DWELLING SPECIAL	D 810	22401	71,088- 81,957	1	81,698
1227	COMPUTER SPECIALIST (SOFT	D 810	13632	79,462-115,470	12	1,106,396
1229	COMPUTER ASSOCIATE (SOFTW	D 810	13631	64,574- 94,528	1	90,020
1231	COMPUTER ASSOCIATE (TECHN	D 810	13611	49,786- 95,189	10	585,321
1240	COMPUTER AIDE	D 810	13620	39,747- 55,553	1	44,707
1251	CONSTRUCTION PROJECT MANA	D 810	34202	55,345-103,007	1	59,413
1255	ASSOCIATE PROJECT MANAGER	D 810	22427	65,698-103,007	7	588,068
1290	ASSOCIATE INSPECTOR (HOIS	D 810	31647	65,840- 80,672	2	132,396
1310	ASSOCIATE INSPECTOR (ELEC	D 810	31643	54,141- 73,138	15	1,064,203
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	123	8,259,924
1325	ASSOCIATE INSPECTOR (ELEV	D 810	31644	65,840- 80,672	27	1,862,447
1335	ASSOCIATE INSPECTOR (PLUM	D 810	31649	65,840- 80,672	13	912,225
1355	ASSOCIATE INSPECTOR (LOW	D 810	31676	51,415- 62,968	1	60,149
1358	ESTIMATOR (GENERAL CONSTR	D 810	20122	55,345- 72,212	5	295,756
1365	INSPECTOR (CONSTRUCTION)	D 810	31622	41,239- 65,971	67	3,593,817
1375	INSPECTOR ELEVATORS	D 810	31624	51,936- 65,971	4	200,141
1380	ASSOCIATE INSPECTOR (HOIS	D 810	31647	65,840- 80,672	3	169,968
1385	INSPECTOR (ELECTRICAL)	D 810	31623	48,903- 66,991	14	841,875
1390	INSPECTOR (PLUMBING)	D 810	31629	51,936- 65,971	14	805,634
1395	HIGHWAYS AND SEWERS INSPE	D 810	31626	54,924- 67,808	1	71,274
1413	COMMUNITY ASSOCIATE	D 810	56057	37,072- 53,788	44	1,721,090
1414	COMMUNITY ASSISTANT	D 810	56056	31,454- 35,573	16	513,288
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	D 810	10251	20,095- 52,966	85	3,047,300
1434	SECRETARY (LEVELS 1A,2A,3	D 810	10252	28,588- 52,966	18	747,512
1452	PROCUREMENT ANALYST	D 810	12158	38,595- 85,053	3	182,612
1514	ADMIN PUBLIC RECORD OFFIC	D 810	10041	49,492-212,614	1	84,164
1516	PUBLIC RECORDS AIDE	D 810	60215	33,183- 44,182	4	147,105
SUBTOTAL FOR OBJECT 001					1,077	71,304,849

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				1,077	71,304,849
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				50	3,310,346
	TOTAL FOR U/A 001				1,127	74,615,195

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 ARRA IMPROVE ENERGY CODE							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000			500,000-
		SUBTOTAL FOR BUDGET CODE S001		500,000			500,000-
BUDGET CODE: 5003 Strategic Planning/Operations Redesign							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		72,233			72,233-
		SUBTOTAL FOR SUPPLYS&MATL		72,233			72,233-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		225,000			225,000-
		684 PROF SERV COMPUTER SERVICES	1	895,000		1-	895,000-
		686 PROF SERV OTHER		820,000			820,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,940,000		1-	1,940,000-
		SUBTOTAL FOR BUDGET CODE 5003	1	2,012,233		1-	2,012,233-
BUDGET CODE: 5006 A-TRU Plan Examiners							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					7,500
		SUBTOTAL FOR SUPPLYS&MATL					7,500
		SUBTOTAL FOR BUDGET CODE 5006					7,500
BUDGET CODE: 5007 Loft Board							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					8,034
		SUBTOTAL FOR SUPPLYS&MATL					8,034
40	OTHR SER&CHR	403 OFFICE SERVICES					15,633
		451 NON OVERNIGHT TRVL EXP-GENERAL					5,922
		SUBTOTAL FOR OTHR SER&CHR					21,555
		SUBTOTAL FOR BUDGET CODE 5007					29,589
BUDGET CODE: 5008 Concrete Testing							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					12,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						12,000		12,000
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		1,249				1,249-
	305	MOTOR VEHICLES				65,976		65,976
SUBTOTAL FOR PROPTY&EQUIP				1,249		65,976		64,727
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL				222,500		222,500
SUBTOTAL FOR CNTRCTL SVCS						222,500		222,500
SUBTOTAL FOR BUDGET CODE 5008				1,249		300,476		299,227
BUDGET CODE: 5009 Facilitating Safe/Compliant Development								
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL				2,600,000		2,600,000
SUBTOTAL FOR CNTRCTL SVCS						2,600,000		2,600,000
SUBTOTAL FOR BUDGET CODE 5009						2,600,000		2,600,000
BUDGET CODE: 5139 Scaffold Inspection Unit								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL				60,500		60,500
SUBTOTAL FOR SUPPLYS&MATL						60,500		60,500
SUBTOTAL FOR BUDGET CODE 5139						60,500		60,500
BUDGET CODE: 5500 Lower Manh Construction Command Ctr								
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL				12,600		12,600
SUBTOTAL FOR CNTRCTL SVCS						12,600		12,600
SUBTOTAL FOR BUDGET CODE 5500						12,600		12,600
TOTAL FOR			1	2,513,482		3,010,665	1-	497,183
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL								
BUDGET CODE: 5100 DC-Technical Affairs								
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		89,676		105,000		15,324

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		484,991		695,484		210,493
			101 PRINTING SUPPLIES		215,901		245,000		29,099
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,349		2,000		651
			106 MOTOR VEHICLE FUEL		306,172		176,172		130,000-
			110 FOOD & FORAGE SUPPLIES		4,066		60,000		55,934
			117 POSTAGE		126,800		80,000		46,800-
			199 DATA PROCESSING SUPPLIES		186,488		75,000		111,488-
			SUBTOTAL FOR SUPPLYS&MATL		1,415,443		1,438,656		23,213
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		43,570		275,000		231,430
			302 TELECOMMUNICATIONS EQUIPMENT				12,000		12,000
			314 OFFICE FURITURE				45,280		45,280
			315 OFFICE EQUIPMENT		776		10,000		9,224
			319 SECURITY EQUIPMENT				2,000		2,000
			337 BOOKS-OTHER		383,601		245,000		138,601-
			SUBTOTAL FOR PROPTY&EQUIP		427,947		589,280		161,333
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		644,812		644,812		
		001	40G MAINT & REP OF MOTOR VEH EQUIP						
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		346,014		357,620		11,606
	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	032001	40X	CONTRACTUAL SERVICES-GENERAL		563,717		563,717		
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		77,500		77,500		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		8,184		50,000		41,816
	032001	41D	RENTALS - LAND BLDGS & STRUCTS		402,567		413,481		10,914
		412	RENTALS OF MISC.EQUIP		248,290		140,000		108,290-
		414	RENTALS - LAND BLDGS & STRUCTS		466,362		501,270		34,908
		417	ADVERTISING		4,617		150,000		145,383
	856001	42C	HEAT LIGHT & POWER		914,051		849,925		64,126-
		451	NON OVERNIGHT TRVL EXP-GENERAL		90,563		150,000		59,437
		454	OVERNIGHT TRVL EXP-SPECIAL		30,000		30,000		
			SUBTOTAL FOR OTHR SER&CHR		3,796,677		3,928,325		131,648
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	2	1,236,658	2	755,679		480,979-
			612 OFFICE EQUIPMENT MAINTENANCE	1	18,304	1	52,000		33,696
			613 DATA PROCESSING EQUIPMENT			1	555,000	1	555,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		619 SECURITY SERVICES	1	475,000	1	185,000		290,000-	
		622 TEMPORARY SERVICES	1	1,145,000			1-	1,145,000-	
		686 PROF SERV OTHER	1	551,942	1	330,000		221,942-	
		SUBTOTAL FOR CNTRCTL SVCS	6	3,426,904	6	1,877,679		1,549,225-	
		SUBTOTAL FOR BUDGET CODE 5100	6	9,066,971	6	7,833,940		1,233,031-	
		TOTAL FOR OPERATIONS AND TECHNICAL	6	9,066,971	6	7,833,940		1,233,031-	
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5111 Information Technology (IT)									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,372		5,000		12,372-	
		199 DATA PROCESSING SUPPLIES		97,896		496,000		398,104	
		SUBTOTAL FOR SUPPLYS&MATL		115,268		501,000		385,732	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		33,712		55,000		21,288	
		332 PURCH DATA PROCESSING EQUIPT		94,741		259,326		164,585	
		337 BOOKS-OTHER		10,725		11,000		275	
		SUBTOTAL FOR PROPTY&EQUIP		139,178		325,326		186,148	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		480,000		561,000		81,000	
		612 OFFICE EQUIPMENT MAINTENANCE		30,500				30,500-	
		613 DATA PROCESSING EQUIPMENT	1	1,057,549		389,000	1-	668,549-	
		671 TRAINING PRGM CITY EMPLOYEES		11,550		65,000		53,450	
		684 PROF SERV COMPUTER SERVICES			1	300,000	1	300,000	
		686 PROF SERV OTHER		875		5,000		4,125	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,580,474	1	1,320,000		260,474-	
		SUBTOTAL FOR BUDGET CODE 5111	1	1,834,920	1	2,146,326		311,406	
BUDGET CODE: 5115 Training									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000		5,000		1,000	
		199 DATA PROCESSING SUPPLIES		34,400				34,400-	
		SUBTOTAL FOR SUPPLYS&MATL		38,400		5,000		33,400-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000				1,000-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
		337 BOOKS-OTHER		4,000		20,000	16,000
		SUBTOTAL FOR PROPTY&EQUIP		5,000		20,000	15,000
40		OTHR SER&CHR 403 OFFICE SERVICES		484		10,000	9,516
		SUBTOTAL FOR OTHR SER&CHR		484		10,000	9,516
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1	805,046	1	460,000	345,046-
		686 PROF SERV OTHER		24,000			24,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	829,046	1	460,000	369,046-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		4,070			4,070-
		SUBTOTAL FOR FXD MIS CHGS		4,070			4,070-
		SUBTOTAL FOR BUDGET CODE 5115	1	877,000	1	495,000	382,000-
BUDGET CODE: 5116 Telecommunications & Facilities							
30		PROPTY&EQUIP 314 OFFICE FURITURE		14,062			14,062-
		SUBTOTAL FOR PROPTY&EQUIP		14,062			14,062-
60		CNTRCTL SVCS 686 PROF SERV OTHER		9,788			9,788-
		SUBTOTAL FOR CNTRCTL SVCS		9,788			9,788-
		SUBTOTAL FOR BUDGET CODE 5116		23,850			23,850-
BUDGET CODE: 5117 FDC Operations							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		126,001		425,000	298,999
		SUBTOTAL FOR CNTRCTL SVCS		126,001		425,000	298,999
		SUBTOTAL FOR BUDGET CODE 5117		126,001		425,000	298,999
BUDGET CODE: 5401 Microfilm & Records Management							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		45,164		50,000	4,836
		SUBTOTAL FOR SUPPLYS&MATL		45,164		50,000	4,836
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		15,843		100,000	84,157
		SUBTOTAL FOR PROPTY&EQUIP		15,843		100,000	84,157
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		464,375		824,000	359,625

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		48,170		200,000		151,830
		686 PROF SERV OTHER		100,448				100,448-
		SUBTOTAL FOR CNTRCTL SVCS		612,993		1,024,000		411,007
		SUBTOTAL FOR BUDGET CODE 5401		674,000		1,174,000		500,000
		TOTAL FOR POLICY AND ADMINISTRATION	2	3,535,771	2	4,240,326		704,555
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5125 Elevators								
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,300,000		3,100,000		2,200,000-
		681 PROF SERV ACCTING & AUDITING	1	250,000			1-	250,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,550,000		3,100,000	1-	2,450,000-
		SUBTOTAL FOR BUDGET CODE 5125	1	5,550,000		3,100,000	1-	2,450,000-
		TOTAL FOR CENTRAL INSPECTION	1	5,550,000		3,100,000	1-	2,450,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	10	20,666,224	8	18,184,931	2-	2,481,293-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,042,407	20,666,224	3,012,055	18,184,931	2,481,293-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,666,224		18,184,931	2,481,293-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,166,224		18,184,931	1,981,293-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.					
FEDERAL - OTHER INTRA-CITY SALES		500,000			500,000-
TOTAL		20,666,224		18,184,931	2,481,293-

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,165	79,341,905	1,145	77,630,359	1,711,546-
FINANCIAL PLAN SAVINGS	18-	428,571-	18-	1,200,000-	771,429-
APPROPRIATION	1,147	78,913,334	1,127	76,430,359	2,482,975-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	78,913,334	76,430,359	2,482,975-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 78,913,334 76,430,359 2,482,975-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,042,407	20,666,224	3,012,055	18,184,931	2,481,293-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,666,224		18,184,931	2,481,293-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,166,224		18,184,931	1,981,293-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		500,000			500,000-
INTRA-CITY SALES					
TOTAL		20,666,224		18,184,931	2,481,293-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,165	79,341,905	1,145	77,630,359	1,711,546-
FINANCIAL PLAN SAVINGS	18-	428,571-	18-	1,200,000-	771,429-
APPROPRIATION	1,147	78,913,334	1,127	76,430,359	2,482,975-
OTPS					
TOTALS FOR OPERATING BUDGET		20,666,224		18,184,931	2,481,293-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,666,224		18,184,931	2,481,293-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,165	100,008,129	1,145	95,815,290	4,192,839-
FINANCIAL PLAN SAVINGS	18-	428,571-	18-	1,200,000-	771,429-
APPROPRIATION	1,147	99,579,558	1,127	94,615,290	4,964,268-
FUNDING					
CITY		99,079,558		94,615,290	4,464,268-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		500,000			500,000-
INTRA-CITY SALES					
TOTAL FUNDING		99,579,558		94,615,290	4,964,268-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# 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	29	1,658,836	11	1,020,654	18-	638,182-
SUBTOTAL FOR F/T SALARIED			29	1,658,836	11	1,020,654	18-	638,182-
03 UNSALARIED		031 UNSALARIED				61,689		61,689
SUBTOTAL FOR UNSALARIED						61,689		61,689
04 ADD GRS PAY		047 OVERTIME		2,200		2,200		
SUBTOTAL FOR ADD GRS PAY				2,200		2,200		
SUBTOTAL FOR BUDGET CODE 1000			29	1,661,036	11	1,084,543	18-	576,493-
TOTAL FOR OFFICE OF THE COMMISSIONER			29	1,661,036	11	1,084,543	18-	576,493-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 1010 Administration, Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	201	11,523,104	273	13,652,947	72	2,129,843
SUBTOTAL FOR F/T SALARIED			201	11,523,104	273	13,652,947	72	2,129,843
02 OTH SALARIED		022 SEASONAL POSITIONS		14,567		14,567		
SUBTOTAL FOR OTH SALARIED				14,567		14,567		
03 UNSALARIED		031 UNSALARIED		712,275		2,123,172		1,410,897
SUBTOTAL FOR UNSALARIED				712,275		2,123,172		1,410,897
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		290,173		360,039		69,866
		045 HOLIDAY PAY		2,716		2,716		
		047 OVERTIME		59,885		679,640		619,755
		061 SUPPER MONEY		550		550		
SUBTOTAL FOR ADD GRS PAY				353,324		1,042,945		689,621
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-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				78,814				78,814-
SUBTOTAL FOR BUDGET CODE 1010			201	12,838,889	273	16,990,436	72	4,151,547
BUDGET CODE: 1011 Call Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	391,991	6	314,702	1-	77,289-
SUBTOTAL FOR F/T SALARIED			7	391,991	6	314,702	1-	77,289-
03 UNSALARIED		031 UNSALARIED		161,328		206,047		44,719
SUBTOTAL FOR UNSALARIED				161,328		206,047		44,719
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,097		8,154		2,943-
		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				20,997		18,054		2,943-
SUBTOTAL FOR BUDGET CODE 1011			7	574,316	6	538,803	1-	35,513-
BUDGET CODE: 1013 Human Resources, EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,368,820	47	3,097,024		728,204
SUBTOTAL FOR F/T SALARIED			47	2,368,820	47	3,097,024		728,204
03 UNSALARIED		031 UNSALARIED		114,277		340,401		226,124
SUBTOTAL FOR UNSALARIED				114,277		340,401		226,124
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		423		69,020		68,597
		045 HOLIDAY PAY		1,150		26,150		25,000
		047 OVERTIME		1,100		15,624		14,524
		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				2,873		110,994		108,121
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100		
SUBTOTAL FOR FRINGE BENES				1,100		1,100		
SUBTOTAL FOR BUDGET CODE 1013			47	2,487,070	47	3,549,519		1,062,449
BUDGET CODE: 1014 ACCO and Procurement								

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,256,319	34	2,183,070	5	926,751	
		SUBTOTAL FOR F/T SALARIED	29	1,256,319	34	2,183,070	5	926,751	
03 UNSALARIED		031 UNSALARIED		19,760		94,811		75,051	
		SUBTOTAL FOR UNSALARIED		19,760		94,811		75,051	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		6,654		4,454	
		042 LONGEVITY DIFFERENTIAL		35,818		722		35,096-	
		043 SHIFT DIFFERENTIAL		4,400		4,400			
		047 OVERTIME		8,500				8,500-	
		SUBTOTAL FOR ADD GRS PAY		50,918		11,776		39,142-	
		SUBTOTAL FOR BUDGET CODE 1014	29	1,326,997	34	2,289,657	5	962,660	
BUDGET CODE: 1015 Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	136	12,551,618	117	6,283,378	19-	6,268,240-	
		SUBTOTAL FOR F/T SALARIED	136	12,551,618	117	6,283,378	19-	6,268,240-	
03 UNSALARIED		031 UNSALARIED		134,213		328,121		193,908	
		SUBTOTAL FOR UNSALARIED		134,213		328,121		193,908	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				50,000		50,000	
		042 LONGEVITY DIFFERENTIAL		192,812		164,930		27,882-	
		043 SHIFT DIFFERENTIAL		3,000				3,000-	
		045 HOLIDAY PAY		9,116		3,616		5,500-	
		047 OVERTIME		176,400		236,996		60,596	
		061 SUPPER MONEY		600		600			
		SUBTOTAL FOR ADD GRS PAY		381,928		456,142		74,214	
		SUBTOTAL FOR BUDGET CODE 1015	136	13,067,759	117	7,067,641	19-	6,000,118-	
BUDGET CODE: 1040 External Affairs, Policy, Audit, Qual Impro									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,179,295	50	3,860,260	15	2,680,965	
		SUBTOTAL FOR F/T SALARIED	35	1,179,295	50	3,860,260	15	2,680,965	
03 UNSALARIED		031 UNSALARIED		126,599		129,767		3,168	
		SUBTOTAL FOR UNSALARIED		126,599		129,767		3,168	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		202		348-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

MODIFIED FY11-06/29/11					ADOPTED BUDGET FY12					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		041	ASSIGNMENT DIFFERENTIAL		110,000				110,000-	
		042	LONGEVITY DIFFERENTIAL		334,963		190		334,773-	
		043	SHIFT DIFFERENTIAL		3,300				3,300-	
		045	HOLIDAY PAY		190,000		5,000		185,000-	
		047	OVERTIME		32,615				32,615-	
		061	SUPPER MONEY		1,700		1,700			
		SUBTOTAL FOR ADD GRS PAY				673,128		7,092		666,036-
06		064	ALLOWANCE FOR UNIFORMS		4,400				4,400-	
		SUBTOTAL FOR FRINGE BENES				4,400				4,400-
SUBTOTAL FOR BUDGET CODE 1040				35	1,983,422	50	3,997,119	15	2,013,697	
BUDGET CODE: 1050 Informatics and Information Technology										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	80	2,727,139	81	5,798,198	1	3,071,059	
		SUBTOTAL FOR F/T SALARIED			80	2,727,139	81	5,798,198	1	3,071,059
03		UNSALARIED	031 UNSALARIED		2,849,307		494,552		2,354,755-	
		SUBTOTAL FOR UNSALARIED				2,849,307		494,552		2,354,755-
04	ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		129		186,986		186,857	
			045 HOLIDAY PAY		7,607		7,607			
			047 OVERTIME		7,000		86,535		79,535	
		SUBTOTAL FOR ADD GRS PAY				14,736		281,128		266,392
SUBTOTAL FOR BUDGET CODE 1050				80	5,591,182	81	6,573,878	1	982,696	
BUDGET CODE: 1070 WTC Zadroga Bill										
01	F/T	SALARIED	001 FULL YEAR POSITIONS			2	140,000	2	140,000	
		SUBTOTAL FOR F/T SALARIED					2	140,000	2	140,000
SUBTOTAL FOR BUDGET CODE 1070						2	140,000	2	140,000	
BUDGET CODE: 1160 Strengthen PH Infrastruc for Imprve Hlth										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	9	806,916			9-	806,916-	
		SUBTOTAL FOR F/T SALARIED			9	806,916			9-	806,916-
03		UNSALARIED	031 UNSALARIED		53,917				53,917-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					53,917				53,917-
SUBTOTAL FOR BUDGET CODE 1160				9	860,833			9-	860,833-
BUDGET CODE: 2099 ADM Costs Fed-Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,550,628				23-	1,550,628-
SUBTOTAL FOR F/T SALARIED				23	1,550,628			23-	1,550,628-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,000					18,000-
SUBTOTAL FOR ADD GRS PAY					18,000				18,000-
SUBTOTAL FOR BUDGET CODE 2099				23	1,568,628			23-	1,568,628-
BUDGET CODE: 2199 ADM COSTS FED BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,064,925				45-	2,064,925-
SUBTOTAL FOR F/T SALARIED				45	2,064,925			45-	2,064,925-
03 UNSALARIED		031 UNSALARIED		185,600					185,600-
SUBTOTAL FOR UNSALARIED					185,600				185,600-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,000					25,000-
SUBTOTAL FOR ADD GRS PAY					25,000				25,000-
SUBTOTAL FOR BUDGET CODE 2199				45	2,275,525			45-	2,275,525-
BUDGET CODE: 2299 ADM COSTS-FED PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,140,316				20-	1,140,316-
SUBTOTAL FOR F/T SALARIED				20	1,140,316			20-	1,140,316-
03 UNSALARIED		031 UNSALARIED		122,263					122,263-
SUBTOTAL FOR UNSALARIED					122,263				122,263-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000					5,000-
SUBTOTAL FOR ADD GRS PAY					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 2299				20	1,267,579			20-	1,267,579-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2630 WORK EXPERIENCE PROG I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,799	1	55,799	
SUBTOTAL FOR F/T SALARIED			1	55,799	1	55,799	
SUBTOTAL FOR BUDGET CODE 2630			1	55,799	1	55,799	
TOTAL FOR ADMINISTRATION			633	43,897,999	611	41,202,852	22-
RESPONSIBILITY CENTER: 0032 LEGAL							
BUDGET CODE: 1030 Legal, Rev Bd, Employ Law							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,457,205	22	1,920,736	17-
SUBTOTAL FOR F/T SALARIED			39	2,457,205	22	1,920,736	17-
03 UNSALARIED		031 UNSALARIED		9,344		56,330	
SUBTOTAL FOR UNSALARIED				9,344		56,330	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32		100,521	
		047 OVERTIME		1,000		1,995	
SUBTOTAL FOR ADD GRS PAY				1,032		102,516	
SUBTOTAL FOR BUDGET CODE 1030			39	2,467,581	22	2,079,582	17-
BUDGET CODE: 1099 ADM Cost Fed-Legal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	276,959			4-
SUBTOTAL FOR F/T SALARIED			4	276,959			4-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000			
SUBTOTAL FOR ADD GRS PAY				3,000			
SUBTOTAL FOR BUDGET CODE 1099			4	279,959			4-
BUDGET CODE: 1915 Employment Law Unit IC w/Aging							
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,000			
SUBTOTAL FOR F/T SALARIED				15,000			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1915			15,000			15,000-
TOTAL FOR LEGAL		43	2,762,540	22	2,079,582	21- 682,958-
TOTAL FOR HEALTH ADMINISTRATION - PS		705	48,321,575	644	44,366,977	61- 3,954,598-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	705	48,321,575	644	44,366,977	3,954,598-
FINANCIAL PLAN SAVINGS				52,780	52,780
APPROPRIATION	705	48,321,575	644	44,419,757	3,901,818-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,743,427		27,235,248	508,179-
OTHER CATEGORICAL		137,017			137,017-
CAPITAL FUNDS - I.F.A.					
STATE		14,611,253		17,128,710	2,517,457
FEDERAL - C.D.					
FEDERAL - OTHER		5,759,079			5,759,079-
INTRA-CITY SALES		70,799		55,799	15,000-
TOTAL		48,321,575		44,419,757	3,901,818-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5000	INVESTIGATOR (DISCP) (ONL	D 816	06316	36,456- 70,021	2	109,708
5002	INVESTIGATOR (DISCP) (ONL	D 816	06384	49,492-212,614	1	137,236
5009	NURSE PRACTICIONER(DEPT	H D 816	06611	70,059- 93,502	1	83,305
5015	NURSE PRACTICIONER(DEPT	H D 816	10001	49,492-212,614	1	88,941
5016	NURSE PRACTICIONER(DEPT	H D 816	10004	49,492-212,614	1	132,014
5017	NURSE PRACTICIONER(DEPT	H D 816	10010	49,492-212,614	2	170,779
5018	NURSE PRACTICIONER(DEPT	H D 816	10015	49,492-212,614	1	101,580
5019	NURSE PRACTICIONER(DEPT	H D 816	10022	49,492-212,614	3	299,879
5020	ADMINISTRATIVE MANAGER	D 816	10025	49,492-212,614	1	110,352
5021	NURSE PRACTICIONER(DEPT	H D 816	10026	49,492-212,614	29	3,099,869
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	25	1,915,868
5024	NURSE PRACTICIONER(DEPT	H D 816	10033	53,373-212,614	2	201,120
5025	NURSE PRACTICIONER(DEPT	H D 816	10035	49,492-212,614	2	213,049
5026	NURSE PRACTICIONER(DEPT	H D 816	10037	49,492-212,614	1	96,479
5027	NURSE PRACTICIONER(DEPT	H D 816	10050	49,492-212,614	15	1,640,750
5028	ADMINISTRATIVE DIRECTOR	O D 816	10056	49,492-212,614	1	118,111
5029	NURSE PRACTICIONER(DEPT	H D 816	10069	49,492-212,614	9	871,843
5030	NURSE PRACTICIONER(DEPT	H D 816	10095	49,492-212,614	1	100,844
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	53	2,682,997
5046	PRINCIPAL ADMINISTRATIVE	D 816	10250	28,588- 34,624	1	31,854
5047	PRINCIPAL ADMINISTRATIVE	D 816	10251	20,095- 52,966	55	2,102,289
5048	PRINCIPAL ADMINISTRATIVE	D 816	10252	28,588- 52,966	12	443,664
5052	PRINCIPAL ADMINISTRATIVE	D 816	11702	28,588- 40,274	1	39,045
5054	PRINCIPAL ADMINISTRATIVE	D 816	11704	35,534- 53,337	1	35,609
5056	PRINCIPAL ADMINISTRATIVE	D 816	12158	38,595- 85,053	16	879,225
5057	PRINCIPAL ADMINISTRATIVE	D 816	12200	24,233- 46,519	4	125,143
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	19	1,079,352
5061	STAFF ANALYST	D 816	12627	57,245- 88,649	54	3,933,403
5062	STAFF ANALYST	D 816	12646	31,899- 59,067	1	52,886
5064	STAFF ANALYST	D 816	12648	38,212- 71,376	1	67,563
5067	STAFF ANALYST	D 816	12652	45,813- 93,309	3	242,033
5068	STAFF ANALYST	D 816	12749	40,869- 49,041	1	44,137
5072	STAFF ANALYST	D 816	13611	49,786- 95,189	4	255,718
5073	STAFF ANALYST	D 816	13615	39,747- 55,553	6	265,898
5074	STAFF ANALYST	D 816	13616	59,604- 77,224	10	658,309
5075	STAFF ANALYST	D 816	13620	39,747- 55,553	6	263,323
5077	STAFF ANALYST	D 816	13622	74,300-100,849	1	74,300
5078	STAFF ANALYST	D 816	13631	64,574- 94,528	4	298,119
5079	STAFF ANALYST	D 816	13632	79,462-115,470	17	1,502,228
5080	STAFF ANALYST	D 816	13641	79,462-125,864	2	158,924
5082	STAFF ANALYST	D 816	13643	79,462-125,864	1	96,512

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5083	STAFF ANALYST	D 816	13644	79,462-125,864	2	177,793
5084	COMPUTER PROGRAMMER ANALY	D 816	13650	39,776- 39,776	2	83,068
5085	STAFF ANALYST	D 816	13651	49,676- 70,607	2	109,922
5089	ASSISTANT CIVIL ENGINEER	D 816	20210	55,345- 72,212	1	54,807
5093	TELECOMMUNICATIONS ASSOCI	D 816	20247	42,075- 76,326	4	204,454
5094	TELECOMMUNICATIONS ASSOCI	D 816	20310	55,345- 72,212	2	110,690
5096	TELECOMMUNICATIONS ASSOCI	D 816	20415	65,698-103,007	1	66,051
5098	ASSISTANT ARCHITECT	D 816	21210	55,345- 72,212	3	170,291
5099	TELECOMMUNICATIONS ASSOCI	D 816	21215	65,698-103,007	3	247,212
5110	TELECOMMUNICATIONS ASSOCI	D 816	21744	55,000-118,597	15	1,144,113
5121	TELECOMMUNICATIONS ASSOCI	D 816	22427	65,698-103,007	3	242,088
5123	TELECOMMUNICATIONS ASSOCI	D 816	30085	61,158-105,712	4	376,509
5124	TELECOMMUNICATIONS ASSOCI	D 816	30087	61,158-105,712	13	1,130,586
5128	INTERPRETER (SPANISH)	D 816	31013	40,143- 63,024	1	56,937
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	40,224- 55,848	3	138,201
5130	TELECOMMUNICATIONS ASSOCI	D 816	31121	49,528- 71,340	6	383,724
5134	TELECOMMUNICATIONS ASSOCI	D 816	31220	56,179- 87,353	2	146,666
5139	TELECOMMUNICATIONS ASSOCI	D 816	34221	55,345- 92,249	2	157,947
5140	TELECOMMUNICATIONS ASSOCI	D 816	40502	54,312- 82,715	4	261,787
5143	TELECOMMUNICATIONS ASSOCI	D 816	40510	44,048- 75,555	14	844,350
5145	TELECOMMUNICATIONS ASSOCI	D 816	40526	37,197- 57,412	12	518,564
5147	CONTRACT SPECIALIST	D 816	40561	40,263- 66,581	2	105,510
5148	ASSOCIATE CONTRACT SPECIA	D 816	40562	58,365- 76,478	2	139,816
5180	JUNIOR PUBLIC HEALTH NURS	D 816	51008	64,033- 64,033	1	64,033
5183	TELECOMMUNICATIONS ASSOCI	D 816	51011	64,489- 70,824	1	64,508
5193	TELECOMMUNICATIONS ASSOCI	D 816	51110	51,073- 71,532	1	53,021
5194	TELECOMMUNICATIONS ASSOCI	D 816	51181	49,580- 69,170	1	54,481
5197	TELECOMMUNICATIONS ASSOCI	D 816	51191	34,941- 46,699	4	171,358
5258	TELECOMMUNICATIONS ASSOCI	D 816	56056	31,454- 35,573	2	63,888
5259	TELECOMMUNICATIONS ASSOCI	D 816	56057	37,072- 53,788	4	159,343
5260	TELECOMMUNICATIONS ASSOCI	D 816	56058	52,322- 70,810	1	69,238
5263	*COMMUNITY LIAISON WORKER	D 816	56093	31,584- 71,340	1	45,584
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	15	553,450
5271	TELECOMMUNICATIONS ASSOCI	D 816	60816	53,496- 66,848	2	129,920
5273	TELECOMMUNICATIONS ASSOCI	D 816	60910	44,048- 57,959	14	694,368
5275	SPECIAL OFFICER	D 816	70810	34,194- 42,332	37	1,418,512
5277	SUPERVISING SPECIAL OFFIC	D 816	70817	47,093- 66,767	7	351,023
5278	DIRECTOR OF SECURITY (HRA	D 816	70822	49,492-212,614	1	90,046
5280	SPACE ANALYST	D 816	80184	51,169- 76,495	1	74,313
5283	CUSTODIAN	D 816	80609	32,671- 70,107	2	68,305
5288	INSTITUTIONAL AIDE	D 816	81803	33,562- 37,182	1	33,562

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5291	CUSTODIAL ASSISTANT	D 816	82015	26,516- 37,671	1	31,510
5293	AGENCY CHIEF CONTRACTING	D 816	82950	49,492-212,614	1	150,932
5294	ADMINISTRATIVE PROCUREMENT	D 816	82976	49,492-212,614	1	114,756
5310	CITY CUSTODIAL ASSISTANT	D 816	90644	26,516- 37,671	8	245,327
5312	MAINTENANCE WORKER	D 816	90698	33,742- 54,580	5	270,228
5313	CITY LABORER (GROUP,A)	D 816	90702	41,635- 45,905	19	878,984
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	20	830,637
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 48,882	3	146,732
5318	SUPERVISOR	D 816	91310	51,769- 63,790	3	192,688
5324	STATIONARY ENGINEER	D 816	91644	96,653-102,750	6	616,502
5325	SUPERVISOR	D 816	91717	80,388- 91,872	1	89,523
5327	SUPERVISOR ELECTRICIAN	D 816	91769	96,374-105,966	2	192,748
5329	BOOKBINDER	D 816	92105	31,904- 44,587	2	73,914
5331	PRINTING PRESS OPERATOR	D 816	92123	67,755- 76,459	6	440,985
5332	SENIOR AUTOMOTIVE SERVICE	D 816	92509	40,597- 45,745	1	45,385
5333	AUTO MECHANIC	D 816	92510	65,249- 76,232	2	152,465
5334	SUPERVISOR OF MECHANICS(M	D 816	92575	79,861-138,848	1	102,263
5335	COMMISSIONER OF HEALTH	D 816	94357	49,492-212,614	1	205,180
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	49,492-212,614	3	346,637
5337	DEPUTY COMMISSIONER (HEAL	D 816	95423	49,492-212,614	1	193,522
5343	COUNSEL (DEPARTMENT OF HE	D 816	95444	49,492-212,614	1	158,075
5348	ASST COMM-PRGM DEV REVW-H	D 816	95480	45,758-196,574	1	186,000
5362	*COORDINATING MANAGER (HM	D 816	95948	42,217- 92,408	3	194,462
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	3	205,388
5384	ADMINISTRATIVE INVESTIGAT	D 816	10020	49,492-212,614	2	176,122
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	1	53,373
5393	MANAGEMENT AUDITOR TRAI	D 816	40501	44,048- 44,048	2	79,303
SUBTOTAL FOR OBJECT 001					671	42,309,370

POSITION SCHEDULE FOR U/A 101				671	42,309,370
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-27	-1,702,463
TOTAL FOR U/A 101				644	40,606,907

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3880 BIOTERRORISM HOSPITAL PREPARE-HRI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	956,578			11-	956,578-
SUBTOTAL FOR F/T SALARIED			11	956,578			11-	956,578-
03 UNSALARIED		031 UNSALARIED		575,605				575,605-
SUBTOTAL FOR UNSALARIED				575,605				575,605-
SUBTOTAL FOR BUDGET CODE 3880			11	1,532,183			11-	1,532,183-
TOTAL FOR			11	1,532,183			11-	1,532,183-
RESPONSIBILITY CENTER: 0003 BIostatistics								
BUDGET CODE: 2090 Vital Statistics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	5,509,966			119-	5,509,966-
SUBTOTAL FOR F/T SALARIED			119	5,509,966			119-	5,509,966-
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		110,357		418		109,939-
		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				257,789		418		257,371-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550				550-
SUBTOTAL FOR FRINGE BENES				550				550-
SUBTOTAL FOR BUDGET CODE 2090			119	6,346,443		418	119-	6,346,025-
BUDGET CODE: 2091 Vital Records								
01 F/T SALARIED		001 FULL YEAR POSITIONS			114	5,010,834	114	5,010,834
SUBTOTAL FOR F/T SALARIED					114	5,010,834	114	5,010,834

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED					466,395		466,395
		SUBTOTAL FOR UNSALARIED					466,395		466,395
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					173,622		173,622
		047 OVERTIME					143,960		143,960
		SUBTOTAL FOR ADD GRS PAY					317,582		317,582
		SUBTOTAL FOR BUDGET CODE 2091			114		5,794,811	114	5,794,811
BUDGET CODE: 2093 Vital Statistics									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6		472,000	6	472,000
		SUBTOTAL FOR F/T SALARIED			6		472,000	6	472,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					19,291		19,291
		047 OVERTIME					5,000		5,000
		SUBTOTAL FOR ADD GRS PAY					24,291		24,291
		SUBTOTAL FOR BUDGET CODE 2093			6		496,291	6	496,291
		TOTAL FOR BIOSTATISTICS	119	6,346,443	120		6,291,520	1	54,923-
RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 2016 Building Operations, Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	692,418				13-	692,418-
		SUBTOTAL FOR F/T SALARIED	13	692,418				13-	692,418-
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-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		173,977				173,977-
			SUBTOTAL FOR AMT TO SCHED		173,977				173,977-
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				165,779-
			SUBTOTAL FOR BUDGET CODE 2016	13	1,226,821			13-	1,226,821-
BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox,Microbiology									
01	F/T SALARIED	001	FULL YEAR POSITIONS	105	6,279,180	105	5,311,059		968,121-
			SUBTOTAL FOR F/T SALARIED	105	6,279,180	105	5,311,059		968,121-
03	UNSALARIED	031	UNSALARIED				32,856		32,856
			SUBTOTAL FOR UNSALARIED				32,856		32,856
04	ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		97		282,519		282,422
		047	OVERTIME				59,944		59,944
			SUBTOTAL FOR ADD GRS PAY		97		342,463		342,366
			SUBTOTAL FOR BUDGET CODE 2060	105	6,279,277	105	5,686,378		592,899-
			TOTAL FOR LABORATORIES	118	7,506,098	105	5,686,378	13-	1,819,720-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: S001 EVALUATION OF MENINGOCOCCAL CONJ VACCINE									
01	F/T SALARIED	001	FULL YEAR POSITIONS		2,798				2,798-
			SUBTOTAL FOR F/T SALARIED		2,798				2,798-
03	UNSALARIED	031	UNSALARIED		104,323				104,323-
			SUBTOTAL FOR UNSALARIED		104,323				104,323-
			SUBTOTAL FOR BUDGET CODE S001		107,121				107,121-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					MODIFIED FY11-06/29/11	ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: S002 ASSESSING VARICELLA VACCINE EFFECTIVENESS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,164				1-	11,164-
SUBTOTAL FOR F/T SALARIED			1	11,164				1-	11,164-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		66					66-
		043 SHIFT DIFFERENTIAL		6					6-
		047 OVERTIME		55					55-
SUBTOTAL FOR ADD GRS PAY				127					127-
SUBTOTAL FOR BUDGET CODE S002			1	11,291				1-	11,291-
BUDGET CODE: S009 IMMUNI&VACC/CHILDREN-REACH MORE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		328,026					328,026-
SUBTOTAL FOR F/T SALARIED				328,026					328,026-
03 UNSALARIED		031 UNSALARIED		7,115					7,115-
SUBTOTAL FOR UNSALARIED				7,115					7,115-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		165					165-
		041 ASSIGNMENT DIFFERENTIAL		3,147					3,147-
		042 LONGEVITY DIFFERENTIAL		11,657					11,657-
		043 SHIFT DIFFERENTIAL		26					26-
		045 HOLIDAY PAY		16					16-
		047 OVERTIME		3,376					3,376-
		049 BACKPAY - PRIOR YEARS		326					326-
SUBTOTAL FOR ADD GRS PAY				18,713					18,713-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,188					1,188-
SUBTOTAL FOR FRINGE BENES				1,188					1,188-
SUBTOTAL FOR BUDGET CODE S009				355,042					355,042-
BUDGET CODE: S013 ARRA-Varicella Supplement									
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,053					49,053-
SUBTOTAL FOR F/T SALARIED				49,053					49,053-
SUBTOTAL FOR BUDGET CODE S013				49,053					49,053-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: S015 Immunization & Vaccines for Children									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,345					1,345-
		SUBTOTAL FOR F/T SALARIED		1,345					1,345-
		SUBTOTAL FOR BUDGET CODE S015		1,345					1,345-
BUDGET CODE: S016 Immunization & Vaccines for Children-IIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,260					1,260-
		SUBTOTAL FOR F/T SALARIED		1,260					1,260-
		SUBTOTAL FOR BUDGET CODE S016		1,260					1,260-
BUDGET CODE: 2000 Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	364,147	3	424,713	4-		60,566
		SUBTOTAL FOR F/T SALARIED	7	364,147	3	424,713	4-		60,566
03 UNSALARIED		031 UNSALARIED		25,784		5,740			20,044-
		SUBTOTAL FOR UNSALARIED		25,784		5,740			20,044-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		8,671			8,574
		047 OVERTIME		2,000		1,117			883-
		SUBTOTAL FOR ADD GRS PAY		2,097		9,788			7,691
		SUBTOTAL FOR BUDGET CODE 2000	7	392,028	3	440,241	4-		48,213
BUDGET CODE: 2010 TB Treat/Surv - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,745,549	33	2,133,335	1		612,214-
		SUBTOTAL FOR F/T SALARIED	32	2,745,549	33	2,133,335	1		612,214-
03 UNSALARIED		031 UNSALARIED		183,057		43,800			139,257-
		SUBTOTAL FOR UNSALARIED		183,057		43,800			139,257-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		747		141,346			140,599
		047 OVERTIME				31,180			31,180
		SUBTOTAL FOR ADD GRS PAY		747		172,526			171,779
		SUBTOTAL FOR BUDGET CODE 2010	32	2,929,353	33	2,349,661	1		579,692-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2012 TB Treat/Surv - Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	696,574	14	620,197	1	76,377-
		SUBTOTAL FOR F/T SALARIED	13	696,574	14	620,197	1	76,377-
03 UNSALARIED		031 UNSALARIED		295,821		267,935		27,886-
		SUBTOTAL FOR UNSALARIED		295,821		267,935		27,886-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98		31,957		31,859
		047 OVERTIME				16,030		16,030
		SUBTOTAL FOR ADD GRS PAY		98		47,987		47,889
		SUBTOTAL FOR BUDGET CODE 2012	13	992,493	14	936,119	1	56,374-
BUDGET CODE: 2013 TB Treat/Surv - Manhattan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,153,805	12	795,058	1-	358,747-
		SUBTOTAL FOR F/T SALARIED	13	1,153,805	12	795,058	1-	358,747-
03 UNSALARIED		031 UNSALARIED		555,858		230,907		324,951-
		SUBTOTAL FOR UNSALARIED		555,858		230,907		324,951-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		68,581		68,484
		047 OVERTIME				19,551		19,551
		SUBTOTAL FOR ADD GRS PAY		97		88,132		88,035
		SUBTOTAL FOR BUDGET CODE 2013	13	1,709,760	12	1,114,097	1-	595,663-
BUDGET CODE: 2014 TB Treat/Surv - Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	289,454	9	439,138	3-	149,684
		SUBTOTAL FOR F/T SALARIED	12	289,454	9	439,138	3-	149,684
03 UNSALARIED		031 UNSALARIED		200,426		163,601		36,825-
		SUBTOTAL FOR UNSALARIED		200,426		163,601		36,825-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				24,822		24,822
		047 OVERTIME				8,302		8,302
		SUBTOTAL FOR ADD GRS PAY				33,124		33,124
		SUBTOTAL FOR BUDGET CODE 2014	12	489,880	9	635,863	3-	145,983

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2015 TB Treat/Surv - Brooklyn E/W Richmond								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,611,776	27	1,238,373	3-	373,403-
SUBTOTAL FOR F/T SALARIED			30	1,611,776	27	1,238,373	3-	373,403-
03 UNSALARIED		031 UNSALARIED		358,631		233,403		125,228-
SUBTOTAL FOR UNSALARIED				358,631		233,403		125,228-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		130		101,901		101,771
		045 HOLIDAY PAY		1,863				1,863-
		047 OVERTIME				24,147		24,147
SUBTOTAL FOR ADD GRS PAY				1,993		126,048		124,055
SUBTOTAL FOR BUDGET CODE 2015			30	1,972,400	27	1,597,824	3-	374,576-
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	11	877,246	9	771,944	2-	105,302-
SUBTOTAL FOR F/T SALARIED			11	877,246	9	771,944	2-	105,302-
03 UNSALARIED		031 UNSALARIED		2,291		272,156		269,865
SUBTOTAL FOR UNSALARIED				2,291		272,156		269,865
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				29,520		29,520
		047 OVERTIME				1,004		1,004
SUBTOTAL FOR ADD GRS PAY						30,524		30,524
SUBTOTAL FOR BUDGET CODE 2018			11	879,537	9	1,074,624	2-	195,087

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2020 STD Treatment/Surveillance - Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,822,332	32	1,575,889	3	246,443-
SUBTOTAL FOR F/T SALARIED			29	1,822,332	32	1,575,889	3	246,443-
03 UNSALARIED		031 UNSALARIED		250,446		420,340		169,894
SUBTOTAL FOR UNSALARIED				250,446		420,340		169,894
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		325		80,819		80,494
		047 OVERTIME				31,989		31,989
SUBTOTAL FOR ADD GRS PAY				325		112,808		112,483
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500		
SUBTOTAL FOR FRINGE BENES				500		500		
SUBTOTAL FOR BUDGET CODE 2020			29	2,073,603	32	2,109,537	3	35,934
BUDGET CODE: 2021 STD Treatment/Surveillance - Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	569,644	10	438,611		131,033-
SUBTOTAL FOR F/T SALARIED			10	569,644	10	438,611		131,033-
03 UNSALARIED		031 UNSALARIED		326,376		607,753		281,377
SUBTOTAL FOR UNSALARIED				326,376		607,753		281,377
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000		
		042 LONGEVITY DIFFERENTIAL		33,098		8,999		24,099-
		045 HOLIDAY PAY		12,009		1,009		11,000-
		047 OVERTIME		80,000		21,417		58,583-
SUBTOTAL FOR ADD GRS PAY				136,107		42,425		93,682-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		5,000		17,000-
SUBTOTAL FOR FRINGE BENES				22,000		5,000		17,000-
SUBTOTAL FOR BUDGET CODE 2021			10	1,054,127	10	1,093,789		39,662
BUDGET CODE: 2022 STD Treatment/Surveillance - Manhattan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,133,554	17	698,271	1-	435,283-
SUBTOTAL FOR F/T SALARIED			18	1,133,554	17	698,271	1-	435,283-
03 UNSALARIED		031 UNSALARIED		737,656		997,004		259,348

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR UNSALARIED					737,656			997,004		259,348
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,000		16,000				50,000-
		042 LONGEVITY DIFFERENTIAL		25,228		11,088				14,140-
		045 HOLIDAY PAY		15,000		15,000				
		047 OVERTIME		25,000		48,844				23,844
SUBTOTAL FOR ADD GRS PAY					131,228			90,932		40,296-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,400		4,400				
SUBTOTAL FOR FRINGE BENES					4,400			4,400		
SUBTOTAL FOR BUDGET CODE 2022				18	2,006,838	17		1,790,607	1-	216,231-
BUDGET CODE: 2023 STD Treatment/Surveilliance - Bronx										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	517,835	9	418,134				99,701-
SUBTOTAL FOR F/T SALARIED				9	517,835	9	418,134			99,701-
03 UNSALARIED		031 UNSALARIED		455,283		325,931				129,352-
SUBTOTAL FOR UNSALARIED					455,283			325,931		129,352-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		164,000		14,000				150,000-
		042 LONGEVITY DIFFERENTIAL		188,598		9,064				179,534-
		047 OVERTIME		9,500		21,216				11,716
SUBTOTAL FOR ADD GRS PAY					362,098			44,280		317,818-
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	1,336,866	9		789,995		546,871-
BUDGET CODE: 2024 STD Treatment/Surveilliance-Brooklyn East										
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	745,572	15	710,293			3-	35,279-
SUBTOTAL FOR F/T SALARIED				18	745,572	15	710,293		3-	35,279-
03 UNSALARIED		031 UNSALARIED		740,074		803,437				63,363
SUBTOTAL FOR UNSALARIED					740,074			803,437		63,363
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		195		60,458				60,263
		047 OVERTIME		60,000		14,208				45,792-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					60,195				14,471
SUBTOTAL FOR BUDGET CODE 2024				18	1,545,841	15		3-	42,555
BUDGET CODE: 2030 TB Reimbursement/Hospitalization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,794	1	54,303			9,509
SUBTOTAL FOR F/T SALARIED				1	44,794	1	54,303		9,509
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				5,485			5,485
		047 OVERTIME				790			790
SUBTOTAL FOR ADD GRS PAY						6,275			6,275
SUBTOTAL FOR BUDGET CODE 2030				1	44,794	1	60,578		15,784
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,478,976	14	944,811		2-	534,165-
SUBTOTAL FOR F/T SALARIED				16	1,478,976	14	944,811	2-	534,165-
03 UNSALARIED		031 UNSALARIED		736,903		757,404			20,501
SUBTOTAL FOR UNSALARIED					736,903		757,404		20,501
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500			
		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000			
		042 LONGEVITY DIFFERENTIAL		45,098		46,894			1,796
		043 SHIFT DIFFERENTIAL		1,000					1,000-
		045 HOLIDAY PAY		3,227		3,227			
		047 OVERTIME		30,000		13,886			16,114-
SUBTOTAL FOR ADD GRS PAY					109,825		94,507		15,318-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,500		1,500			1,000-
SUBTOTAL FOR FRINGE BENES					2,500		1,500		1,000-
SUBTOTAL FOR BUDGET CODE 2040				16	2,328,204	14	1,798,222	2-	529,982-
BUDGET CODE: 2050 HIV/AIDS Prog Svcs/Surv & Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,741,282	24	1,749,109		7-	7,827
SUBTOTAL FOR F/T SALARIED				31	1,741,282	24	1,749,109	7-	7,827

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED				137,253		137,253	
		SUBTOTAL FOR UNSALARIED				137,253		137,253	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500			
		042 LONGEVITY DIFFERENTIAL		292		68,786		68,494	
		047 OVERTIME		54,400		3,165		51,235-	
		SUBTOTAL FOR ADD GRS PAY		55,192		72,451		17,259	
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	1,797,574	24	1,959,913	7-	162,339	
BUDGET CODE: 2080 Epi Services and PH Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,946,144	28	2,430,121	18-	516,023-	
		SUBTOTAL FOR F/T SALARIED	46	2,946,144	28	2,430,121	18-	516,023-	
03 UNSALARIED		031 UNSALARIED		86,309		70,564		15,745-	
		SUBTOTAL FOR UNSALARIED		86,309		70,564		15,745-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,650		1,650			
		041 ASSIGNMENT DIFFERENTIAL		38,500		18,475		20,025-	
		042 LONGEVITY DIFFERENTIAL		38,597		18,564		20,033-	
		045 HOLIDAY PAY		6,600		6,600			
		047 OVERTIME		110,000		2,835		107,165-	
		SUBTOTAL FOR ADD GRS PAY		195,347		48,124		147,223-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
		SUBTOTAL FOR FRINGE BENES		1,100		1,100			
		SUBTOTAL FOR BUDGET CODE 2080	46	3,228,900	28	2,549,909	18-	678,991-	
BUDGET CODE: 2081 Epidemiology Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	597,144	5	597,144	
		SUBTOTAL FOR F/T SALARIED			5	597,144	5	597,144	
03 UNSALARIED		031 UNSALARIED				47,149		47,149	
		SUBTOTAL FOR UNSALARIED				47,149		47,149	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME					124	124
		SUBTOTAL FOR ADD GRS PAY					124	124
		SUBTOTAL FOR BUDGET CODE 2081			5	644,417	5	644,417
BUDGET CODE: 2084 World Trade Center Health Registry -CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	835,325	7		2-	835,325-
		SUBTOTAL FOR F/T SALARIED	9	835,325	7		2-	835,325-
		SUBTOTAL FOR BUDGET CODE 2084	9	835,325	7		2-	835,325-
BUDGET CODE: 3510 Expanded & Integrated HIV Testing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,125,783			19-	1,125,783-
		SUBTOTAL FOR F/T SALARIED	19	1,125,783			19-	1,125,783-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000				12,000-
		047 OVERTIME		66,718				66,718-
		SUBTOTAL FOR ADD GRS PAY		78,718				78,718-
		SUBTOTAL FOR BUDGET CODE 3510	19	1,204,501			19-	1,204,501-
BUDGET CODE: 3520 HIV Partner Notification Program-NYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,613,748	32		6	1,613,748-
		SUBTOTAL FOR F/T SALARIED	26	1,613,748	32		6	1,613,748-
03 UNSALARIED		031 UNSALARIED		138,797				138,797-
		SUBTOTAL FOR UNSALARIED		138,797				138,797-
		SUBTOTAL FOR BUDGET CODE 3520	26	1,752,545	32		6	1,752,545-
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,249,824	12	1,900,000	1-	650,176
		SUBTOTAL FOR F/T SALARIED	13	1,249,824	12	1,900,000	1-	650,176
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000				5,000-
		061 SUPPER MONEY		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		6,000				6,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		530				530-	
		SUBTOTAL FOR FRINGE BENES		530				530-	
		SUBTOTAL FOR BUDGET CODE 3530	13	1,256,354	12	1,900,000	1-	643,646	
BUDGET CODE: 3540 Enhanced Comprehensive HIV Prev Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	108,924				2-	108,924-
		SUBTOTAL FOR F/T SALARIED	2	108,924				2-	108,924-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		873					873-
		SUBTOTAL FOR ADD GRS PAY		873					873-
		SUBTOTAL FOR BUDGET CODE 3540	2	109,797				2-	109,797-
BUDGET CODE: 3550 AIDS Prevention & Surveillance-Fed									
01 F/T SALARIED		001 FULL YEAR POSITIONS	162	8,739,384	161	7,766,247		1-	973,137-
		SUBTOTAL FOR F/T SALARIED	162	8,739,384	161	7,766,247		1-	973,137-
03 UNSALARIED		031 UNSALARIED		277,037		148,592			128,445-
		SUBTOTAL FOR UNSALARIED		277,037		148,592			128,445-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		5,651					5,651-
		X43 PY SHIFT DIFFERENTIAL		2					2-
		X47 PY OVERTIME		30					30-
		040 EDUC AND LICENCE DIFFERENTIAL		1,500		1,500			
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000			
		042 LONGEVITY DIFFERENTIAL		651,276		125,000			526,276-
		043 SHIFT DIFFERENTIAL		7,291		2,000			5,291-
		045 HOLIDAY PAY		5,000		5,000			
		047 OVERTIME		188,592		49,000			139,592-
		049 BACKPAY - PRIOR YEARS		7,100					7,100-
		061 SUPPER MONEY		3,015		1,000			2,015-
		SUBTOTAL FOR ADD GRS PAY		884,457		198,500			685,957-
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	9,902,378	161	8,114,839		1-	1,787,539-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3590 SAMHSA Minority Substance Abuse - FPHNY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	13,429			1-	13,429-
		SUBTOTAL FOR F/T SALARIED	1	13,429			1-	13,429-
		SUBTOTAL FOR BUDGET CODE 3590	1	13,429			1-	13,429-
BUDGET CODE: 3610 HIV Relief Grant-DOH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,298,382	33		14-	3,298,382-
		SUBTOTAL FOR F/T SALARIED	47	3,298,382	33		14-	3,298,382-
03 UNSALARIED		031 UNSALARIED		107,964				107,964-
		SUBTOTAL FOR UNSALARIED		107,964				107,964-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		10,181				10,181-
		041 ASSIGNMENT DIFFERENTIAL		2,836				2,836-
		042 LONGEVITY DIFFERENTIAL		41,049				41,049-
		043 SHIFT DIFFERENTIAL		7				7-
		045 HOLIDAY PAY		287				287-
		047 OVERTIME		99				99-
		049 BACKPAY - PRIOR YEARS		1				1-
		061 SUPPER MONEY		941				941-
		SUBTOTAL FOR ADD GRS PAY		55,401				55,401-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,877				2,877-
		SUBTOTAL FOR FRINGE BENES		2,877				2,877-
		SUBTOTAL FOR BUDGET CODE 3610	47	3,464,624	33		14-	3,464,624-
BUDGET CODE: 3620 Enhanced Perinatal HIV Surveillance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,288			3-	207,288-
		SUBTOTAL FOR F/T SALARIED	3	207,288			3-	207,288-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,536				14,536-
		SUBTOTAL FOR ADD GRS PAY		14,536				14,536-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		423				423-
		SUBTOTAL FOR FRINGE BENES		423				423-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3620			3	222,247			3-	222,247-
BUDGET CODE: 3640 AIDS Surv Persons Not Receiving Care								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	57,774			3-	57,774-
SUBTOTAL FOR F/T SALARIED			3	57,774			3-	57,774-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,558				1,558-
SUBTOTAL FOR ADD GRS PAY				1,558				1,558-
SUBTOTAL FOR BUDGET CODE 3640			3	59,332			3-	59,332-
BUDGET CODE: 3645 TLC Plus								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	315,207			6-	315,207-
SUBTOTAL FOR F/T SALARIED			6	315,207			6-	315,207-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,626				12,626-
SUBTOTAL FOR ADD GRS PAY				12,626				12,626-
SUBTOTAL FOR BUDGET CODE 3645			6	327,833			6-	327,833-
BUDGET CODE: 3650 AIDS Surveillance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,055,960	45	2,578,906	3-	477,054-
SUBTOTAL FOR F/T SALARIED			48	3,055,960	45	2,578,906	3-	477,054-
03 UNSALARIED		031 UNSALARIED		326,964		208,386		118,578-
SUBTOTAL FOR UNSALARIED				326,964		208,386		118,578-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000		
		041 ASSIGNMENT DIFFERENTIAL		46,951		4,000		42,951-
		042 LONGEVITY DIFFERENTIAL		156,563		80,000		76,563-
		047 OVERTIME		58,515		101,825		43,310
		057 BONUS PAYMENTS		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY				265,529		189,325		76,204-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,500		2,500		
SUBTOTAL FOR FRINGE BENES				2,500		2,500		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3650			48	3,650,953	45	2,979,117	3-	671,836-
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,951			1-	100,951-
SUBTOTAL FOR F/T SALARIED			1	100,951			1-	100,951-
SUBTOTAL FOR BUDGET CODE 3655			1	100,951			1-	100,951-
BUDGET CODE: 3690 AIDS Case Definition								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	955,951			8-	955,951-
SUBTOTAL FOR F/T SALARIED			8	955,951			8-	955,951-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		67				67-
		X43 PY SHIFT DIFFERENTIAL		5				5-
		X47 PY OVERTIME		516				516-
		042 LONGEVITY DIFFERENTIAL		26,968				26,968-
		043 SHIFT DIFFERENTIAL		44				44-
		047 OVERTIME		1,112				1,112-
		049 BACKPAY - PRIOR YEARS		16,965				16,965-
		061 SUPPER MONEY		88				88-
SUBTOTAL FOR ADD GRS PAY				45,765				45,765-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		523				523-
SUBTOTAL FOR FRINGE BENES				523				523-
SUBTOTAL FOR BUDGET CODE 3690			8	1,002,239			8-	1,002,239-
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,603,953	57	2,611,163	4-	7,210
SUBTOTAL FOR F/T SALARIED			61	2,603,953	57	2,611,163	4-	7,210
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		65,000		65,000		
		045 HOLIDAY PAY		5,391		5,391		
		047 OVERTIME		25,000		25,000		
SUBTOTAL FOR ADD GRS PAY				97,391		97,391		
SUBTOTAL FOR BUDGET CODE 3710			61	2,701,344	57	2,708,554	4-	7,210

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3713 SEX-TRANS-DIS-FED-QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	289,974	2	411,743	121,769
		SUBTOTAL FOR F/T SALARIED	2	289,974	2	411,743	121,769
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,000		26,000	
		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		38,000		38,000	
		SUBTOTAL FOR BUDGET CODE 3713	2	327,974	2	449,743	121,769
BUDGET CODE: 3714 SEX-TRANS DIS FED MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	871,676	13	1,040,718	169,042
		SUBTOTAL FOR F/T SALARIED	13	871,676	13	1,040,718	169,042
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,000		9,000	
		042 LONGEVITY DIFFERENTIAL		13,000		13,000	
		045 HOLIDAY PAY		3,863		3,863	
		047 OVERTIME		6,000		6,000	
		057 BONUS PAYMENTS		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		32,863		32,863	
		SUBTOTAL FOR BUDGET CODE 3714	13	904,539	13	1,073,581	169,042
BUDGET CODE: 3715 SEX TRANS DIS FED BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	416,337	6	454,055	37,718
		SUBTOTAL FOR F/T SALARIED	6	416,337	6	454,055	37,718
03 UNSALARIED		031 UNSALARIED		14,586		14,586	
		SUBTOTAL FOR UNSALARIED		14,586		14,586	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		045 HOLIDAY PAY		1,000		1,000	
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		17,000		17,000	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3715			6	447,923	6	485,641		37,718
BUDGET CODE: 3717 SEX TRAN DIS FED BKLYN W S I								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	509,241	8	593,357		84,116
SUBTOTAL FOR F/T SALARIED			8	509,241	8	593,357		84,116
03 UNSALARIED		031 UNSALARIED		19,706		19,706		
SUBTOTAL FOR UNSALARIED				19,706		19,706		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,600		13,000		2,600-
		045 HOLIDAY PAY		1,931		1,931		
		047 OVERTIME		19,000		7,000		12,000-
SUBTOTAL FOR ADD GRS PAY				36,531		21,931		14,600-
SUBTOTAL FOR BUDGET CODE 3717			8	565,478	8	634,994		69,516
BUDGET CODE: 3750 STD/HIV PREVENTION TRAINING CENTERS								
03 UNSALARIED		031 UNSALARIED		48,684				48,684-
SUBTOTAL FOR UNSALARIED				48,684				48,684-
SUBTOTAL FOR BUDGET CODE 3750				48,684				48,684-
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,118			2-	122,118-
SUBTOTAL FOR F/T SALARIED			2	122,118			2-	122,118-
SUBTOTAL FOR BUDGET CODE 3770			2	122,118			2-	122,118-
BUDGET CODE: 3780 STOP Study								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,717			1-	48,717-
SUBTOTAL FOR F/T SALARIED			1	48,717			1-	48,717-
SUBTOTAL FOR BUDGET CODE 3780			1	48,717			1-	48,717-
BUDGET CODE: 3810 TUBERCULOSIS FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,793,354	49	3,831,403		38,049

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			49	3,793,354	49	3,831,403			38,049
03 UNSALARIED		031 UNSALARIED		152,055		148,315			3,740-
SUBTOTAL FOR UNSALARIED				152,055		148,315			3,740-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000		1,000			
		041 ASSIGNMENT DIFFERENTIAL		16,000		16,000			
		042 LONGEVITY DIFFERENTIAL		65,109		31,000			34,109-
		045 HOLIDAY PAY		10,000		10,000			
		047 OVERTIME		21,000		21,000			
		061 SUPPER MONEY		565		365			200-
SUBTOTAL FOR ADD GRS PAY				113,674		79,365			34,309-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
SUBTOTAL FOR FRINGE BENES				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 3810			49	4,064,083	49	4,064,083			
BUDGET CODE: 3813 T.B. FEDERAL-QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	668,936	23	1,026,814			357,878
SUBTOTAL FOR F/T SALARIED			23	668,936	23	1,026,814			357,878
03 UNSALARIED		031 UNSALARIED		96,597		96,597			
SUBTOTAL FOR UNSALARIED				96,597		96,597			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,000		16,000			
		042 LONGEVITY DIFFERENTIAL		18,000		18,000			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		045 HOLIDAY PAY		482		482			
		047 OVERTIME		34,000		34,000			
SUBTOTAL FOR ADD GRS PAY				69,482		69,482			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
SUBTOTAL FOR FRINGE BENES				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 3813			23	837,015	23	1,194,893			357,878
BUDGET CODE: 3814 T.B.FEDERAL-MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	442,699	7	1,706,993			1,264,294

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	442,699	7	1,706,993			1,264,294
03 UNSALARIED		031 UNSALARIED				161,211			161,211
SUBTOTAL FOR UNSALARIED						161,211			161,211
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,000		13,000			
		042 LONGEVITY DIFFERENTIAL		31,000		31,000			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		8,000		8,000			
SUBTOTAL FOR ADD GRS PAY				54,000		54,000			
SUBTOTAL FOR BUDGET CODE 3814			7	496,699	7	1,922,204			1,425,505
BUDGET CODE: 3815 BRONX T.B. FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	705,430	17	1,129,706			424,276
SUBTOTAL FOR F/T SALARIED			17	705,430	17	1,129,706			424,276
03 UNSALARIED		031 UNSALARIED		90,256		90,256			
SUBTOTAL FOR UNSALARIED				90,256		90,256			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,000		11,000			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				17,000		17,000			
SUBTOTAL FOR BUDGET CODE 3815			17	812,686	17	1,236,962			424,276
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

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	367,842
BUDGET CODE: 3817 T.B.FEDERAL-BKLYN-WEST-S.I.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,030,174	25		1,819,201	789,027
		SUBTOTAL FOR F/T SALARIED	25	1,030,174	25		1,819,201	789,027
03 UNSALARIED		031 UNSALARIED		146,629			146,629	
		SUBTOTAL FOR UNSALARIED		146,629			146,629	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000			1,000	
		041 ASSIGNMENT DIFFERENTIAL		10,000			10,000	
		042 LONGEVITY DIFFERENTIAL		19,000			19,000	
		045 HOLIDAY PAY		3,000			3,000	
		047 OVERTIME		17,000			17,000	
		SUBTOTAL FOR ADD GRS PAY		50,000			50,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000			2,000	
		SUBTOTAL FOR FRINGE BENES		2,000			2,000	
		SUBTOTAL FOR BUDGET CODE 3817	25	1,228,803	25		2,017,830	789,027
BUDGET CODE: 3820 NY-NY TB AGREEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,008,731	21		1,492,287	483,556
		SUBTOTAL FOR F/T SALARIED	21	1,008,731	21		1,492,287	483,556
03 UNSALARIED		031 UNSALARIED		254,943			106,666	148,277-
		SUBTOTAL FOR UNSALARIED		254,943			106,666	148,277-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,100			100	2,000-
		041 ASSIGNMENT DIFFERENTIAL		59,655			1,000	58,655-
		042 LONGEVITY DIFFERENTIAL		27,574			3,684	23,890-
		043 SHIFT DIFFERENTIAL		1,939			1,939	
		047 OVERTIME		27,398			8,197	19,201-
		061 SUPPER MONEY		141				141-
		SUBTOTAL FOR ADD GRS PAY		118,807			14,920	103,887-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,173					6,173-
		SUBTOTAL FOR FRINGE BENES		6,173					6,173-
		SUBTOTAL FOR BUDGET CODE 3820	21	1,388,654	21	1,613,873			225,219
BUDGET CODE: 3825 T.B. ADULT SHELTERS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		045 HOLIDAY PAY							
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 3825							
BUDGET CODE: 3840 TB/DOT PH CAMPAIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	99,017				1-	99,017-
		SUBTOTAL FOR F/T SALARIED	1	99,017				1-	99,017-
03 UNSALARIED		031 UNSALARIED		85,262					85,262-
		SUBTOTAL FOR UNSALARIED		85,262					85,262-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,304					8,304-
		047 OVERTIME		2,509					2,509-
		SUBTOTAL FOR ADD GRS PAY		10,813					10,813-
		SUBTOTAL FOR BUDGET CODE 3840	1	195,092				1-	195,092-
BUDGET CODE: 3850 WTC - REGISTRY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,842,866	12	554,282		13-	1,288,584-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			25	1,842,866	12	554,282	13-	1,288,584-	
03 UNSALARIED		031 UNSALARIED		169,995				169,995-	
SUBTOTAL FOR UNSALARIED				169,995				169,995-	
SUBTOTAL FOR BUDGET CODE 3850			25	2,012,861	12	554,282	13-	1,458,579-	
BUDGET CODE: 3855 WTC NON-RESPONDER PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	532,267	6	101,772		430,495-	
SUBTOTAL FOR F/T SALARIED			6	532,267	6	101,772		430,495-	
03 UNSALARIED		031 UNSALARIED		46,656		6,760		39,896-	
SUBTOTAL FOR UNSALARIED				46,656		6,760		39,896-	
SUBTOTAL FOR BUDGET CODE 3855			6	578,923	6	108,532		470,391-	
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	7,867,143	111	4,936,441	12	2,930,702-	
SUBTOTAL FOR F/T SALARIED			99	7,867,143	111	4,936,441	12	2,930,702-	
03 UNSALARIED		031 UNSALARIED		304,044		75,000		229,044-	
SUBTOTAL FOR UNSALARIED				304,044		75,000		229,044-	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		88				88-	
		X42 PY LONGEVITY DIFFERENTIAL		20,614				20,614-	
		X45 PY HOLIDAY PAY		452				452-	
		X47 PY OVERTIME		668				668-	
		040 EDUC AND LICENCE DIFFERENTIAL		2,275		2,000		275-	
		041 ASSIGNMENT DIFFERENTIAL		50,945		8,500		42,445-	
		042 LONGEVITY DIFFERENTIAL		204,036		100,000		104,036-	
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		30,800		30,800			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				315,978		147,400		168,578-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,280		3,600		4,680-	
SUBTOTAL FOR FRINGE BENES				8,280		3,600		4,680-	
SUBTOTAL FOR BUDGET CODE 3910			99	8,495,445	111	5,162,441	12	3,333,004-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3915 GIARDIA PROJECT							
03 UNSALARIED		031 UNSALARIED		3,200		3,200	
SUBTOTAL FOR UNSALARIED				3,200		3,200	
SUBTOTAL FOR BUDGET CODE 3915				3,200		3,200	
BUDGET CODE: 3930 WTC HEALTH IMPACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	734,017	9	734,017	
SUBTOTAL FOR F/T SALARIED				9	734,017	9	734,017
03 UNSALARIED		031 UNSALARIED		51,601		51,601	
SUBTOTAL FOR UNSALARIED					51,601		51,601
SUBTOTAL FOR BUDGET CODE 3930				9	785,618	9	785,618
BUDGET CODE: 3935 Contamination Warn Sys Demo Project/DEP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,270			1-
SUBTOTAL FOR F/T SALARIED				1	92,270		1-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,062			
SUBTOTAL FOR FRINGE BENES					35,062		
SUBTOTAL FOR BUDGET CODE 3935				1	127,332		1-
BUDGET CODE: 3950 EPI & LABORATORY SURVEILLANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	644,879	13	1,619,057	1
SUBTOTAL FOR F/T SALARIED				12	644,879	13	1,619,057
03 UNSALARIED		031 UNSALARIED		5,800			
SUBTOTAL FOR UNSALARIED					5,800		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,515			
		045 HOLIDAY PAY		1,040		1,040	
		047 OVERTIME		430			
SUBTOTAL FOR ADD GRS PAY				12,985		1,040	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3950			12	663,664	13	1,620,097	1	956,433
BUDGET CODE: 3970 EMERGING INFECTIONS PROG-INTEG. HEP. SUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	557,233			7-	557,233-
SUBTOTAL FOR F/T SALARIED			7	557,233			7-	557,233-
03 UNSALARIED		031 UNSALARIED		66,436				66,436-
SUBTOTAL FOR UNSALARIED				66,436				66,436-
SUBTOTAL FOR BUDGET CODE 3970			7	623,669			7-	623,669-
BUDGET CODE: 3980 TB EPI STUDIES TASK ORDER 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,655			1-	77,655-
SUBTOTAL FOR F/T SALARIED			1	77,655			1-	77,655-
SUBTOTAL FOR BUDGET CODE 3980			1	77,655			1-	77,655-
BUDGET CODE: 4215 BIOTERRORISM-MHRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	11,898,707	144	14,997,394	11	3,098,687
SUBTOTAL FOR F/T SALARIED			133	11,898,707	144	14,997,394	11	3,098,687
03 UNSALARIED		031 UNSALARIED		364,642				364,642-
SUBTOTAL FOR UNSALARIED				364,642				364,642-
04 ADD GRS PAY		045 HOLIDAY PAY		2,606		2,606		
		047 OVERTIME		139,999				139,999-
SUBTOTAL FOR ADD GRS PAY				142,605		2,606		139,999-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		197,269				197,269-
SUBTOTAL FOR FRINGE BENES				197,269				197,269-
SUBTOTAL FOR BUDGET CODE 4215			133	12,603,223	144	15,000,000	11	2,396,777
BUDGET CODE: 4225 BT PHS -H1N1 - PH EMERGENCY RESPONSE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	627,601			19-	627,601-
SUBTOTAL FOR F/T SALARIED			19	627,601			19-	627,601-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		67,044					67,044-
		SUBTOTAL FOR UNSALARIED		67,044					67,044-
04 ADD GRS PAY		047 OVERTIME		77,723					77,723-
		SUBTOTAL FOR ADD GRS PAY		77,723					77,723-
		SUBTOTAL FOR BUDGET CODE 4225	19	772,368				19-	772,368-
BUDGET CODE: 4355 Lupus Registry									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,273					6,273-
		SUBTOTAL FOR F/T SALARIED		6,273					6,273-
		SUBTOTAL FOR BUDGET CODE 4355		6,273					6,273-
BUDGET CODE: 4370 URBAN AREA SECURITY INIT. HOMELAND 4									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	35,902				3-	35,902-
		SUBTOTAL FOR F/T SALARIED	3	35,902				3-	35,902-
		SUBTOTAL FOR BUDGET CODE 4370	3	35,902				3-	35,902-
BUDGET CODE: 4380 STATE HOMELAND SECURITY 5									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	29,749				9-	29,749-
		SUBTOTAL FOR F/T SALARIED	9	29,749				9-	29,749-
		SUBTOTAL FOR BUDGET CODE 4380	9	29,749				9-	29,749-
BUDGET CODE: 4390 URBAN AREA SECURITY INIT. HOMELAND 6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,972,923				17-	2,972,923-
		SUBTOTAL FOR F/T SALARIED	17	2,972,923				17-	2,972,923-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44					44-
		SUBTOTAL FOR ADD GRS PAY		44					44-
		SUBTOTAL FOR BUDGET CODE 4390	17	2,972,967				17-	2,972,967-
BUDGET CODE: 4420 URBAN AREA SECURITY INIT. HOMELAND 7									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	3,514,238				17-	3,514,238-
		SUBTOTAL FOR F/T SALARIED	17	3,514,238				17-	3,514,238-
		SUBTOTAL FOR BUDGET CODE 4420	17	3,514,238				17-	3,514,238-
BUDGET CODE: 4430 State Homeland Security Grant FFY2010									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,880,000				15-	2,880,000-
		SUBTOTAL FOR F/T SALARIED	15	2,880,000				15-	2,880,000-
		SUBTOTAL FOR BUDGET CODE 4430	15	2,880,000				15-	2,880,000-
BUDGET CODE: 4615 MOUNT SINAI: PATERNAL CHILDREN'S STUDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,204				2-	114,204-
		SUBTOTAL FOR F/T SALARIED	2	114,204				2-	114,204-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274					274-
		043 SHIFT DIFFERENTIAL		14					14-
		047 OVERTIME		135					135-
		061 SUPPER MONEY		112					112-
		SUBTOTAL FOR ADD GRS PAY		535					535-
		SUBTOTAL FOR BUDGET CODE 4615	2	114,739				2-	114,739-
BUDGET CODE: 4630 Estimate Incidence & Prevalence of Lupus									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	134,143				1-	134,143-
		SUBTOTAL FOR F/T SALARIED	1	134,143				1-	134,143-
03 UNSALARIED		031 UNSALARIED		13,000					13,000-
		SUBTOTAL FOR UNSALARIED		13,000					13,000-
		SUBTOTAL FOR BUDGET CODE 4630	1	147,143				1-	147,143-
BUDGET CODE: 4635 Neighborhoods Env&Disparities in Obesity									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	165,099				1-	165,099-
		SUBTOTAL FOR F/T SALARIED	1	165,099				1-	165,099-
03 UNSALARIED		031 UNSALARIED		27,303					27,303-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					27,303				27,303-
SUBTOTAL FOR BUDGET CODE 4635				1	192,402			1-	192,402-
BUDGET CODE: 4640 HRI- Data Linkage of Hemoglobinopathy									
01 F/T SALARIED 001 FULL YEAR POSITIONS				1	57,082			1-	57,082-
SUBTOTAL FOR F/T SALARIED				1	57,082			1-	57,082-
SUBTOTAL FOR BUDGET CODE 4640				1	57,082			1-	57,082-
BUDGET CODE: 4720 Adult Viral Hepatitis Prev Coordinator									
01 F/T SALARIED 001 FULL YEAR POSITIONS				1	76,866			1-	76,866-
SUBTOTAL FOR F/T SALARIED				1	76,866			1-	76,866-
SUBTOTAL FOR BUDGET CODE 4720				1	76,866			1-	76,866-
BUDGET CODE: 4730 ELC- OutbreakNet Sentinel Sites									
01 F/T SALARIED 001 FULL YEAR POSITIONS				3	132,352			3-	132,352-
SUBTOTAL FOR F/T SALARIED				3	132,352			3-	132,352-
03 UNSALARIED 031 UNSALARIED					48,243				48,243-
SUBTOTAL FOR UNSALARIED					48,243				48,243-
SUBTOTAL FOR BUDGET CODE 4730				3	180,595			3-	180,595-
BUDGET CODE: 4740 Program Collaboration & Srvc Integration									
01 F/T SALARIED 001 FULL YEAR POSITIONS				3	191,567			3-	191,567-
SUBTOTAL FOR F/T SALARIED				3	191,567			3-	191,567-
03 UNSALARIED 031 UNSALARIED					5,000				5,000-
SUBTOTAL FOR UNSALARIED					5,000				5,000-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					100				100-
SUBTOTAL FOR ADD GRS PAY					100				100-
SUBTOTAL FOR BUDGET CODE 4740				3	196,667			3-	196,667-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 4750 ACA:Building & Strengthening ELC						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	312,144			5- 312,144-
	SUBTOTAL FOR F/T SALARIED	5	312,144			5- 312,144-
03 UNSALARIED	031 UNSALARIED		2,268			
	SUBTOTAL FOR UNSALARIED		2,268			
	SUBTOTAL FOR BUDGET CODE 4750	5	314,412			5- 314,412-
BUDGET CODE: 4915 MOUNT SINAI:NTL CHILDREN STUDY-MANHATTAN						
01 F/T SALARIED	001 FULL YEAR POSITIONS		88,969		38,650	50,319-
	SUBTOTAL FOR F/T SALARIED		88,969		38,650	50,319-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2			2-
	061 SUPPER MONEY		4			4-
	SUBTOTAL FOR ADD GRS PAY		6			6-
	SUBTOTAL FOR BUDGET CODE 4915		88,975		38,650	50,325-
	TOTAL FOR EPIDEMIOLOGY AND PREVENTION	1,274	101,314,248	1,076	76,570,768	198- 24,743,480-
	TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO	1,522	116,698,972	1,301	88,548,666	221- 28,150,306-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

DISEASE CONTROL AND EPIDEMIOLOGY - P	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,522	116,698,972	1,301	88,548,666	28,150,306-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,522	116,698,972	1,301	88,548,666	28,150,306-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,414,838		18,230,573	5,184,265-
OTHER CATEGORICAL		7,182,848		8,290,723	1,107,875
CAPITAL FUNDS - I.F.A.					
STATE		13,498,394		9,642,917	3,855,477-
FEDERAL - C.D.					
FEDERAL - OTHER		72,472,360		52,381,253	20,091,107-
INTRA-CITY SALES		130,532		3,200	127,332-
TOTAL		116,698,972		88,548,666	28,150,306-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5009	NURSE PRACTITIONER(DEPT H	D 816	06611	70,059- 93,502	1	81,797
5019	ADMINISTRATIVE COMMUNITY	D 816	10022	49,492-212,614	10	899,421
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	28	2,838,874
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	26	1,914,275
5023	ADMINISTRATIVE PUBLIC HEA	D 816	10032	49,492-212,614	1	91,924
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	53,373-212,614	6	528,303
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	28	2,484,328
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	32	3,433,489
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	49,492-212,614	1	108,668
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	90	4,529,109
5046	CLERICAL AIDE	D 816	10250	28,588- 34,624	1	24,859
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	75	2,673,982
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	22	845,202
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 40,274	3	110,434
5054	SUPERVISOR OF OFFICE MACH	D 816	11704	35,534- 53,337	1	45,978
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 85,053	9	526,631
5057	STOCK WORKER	D 816	12200	24,233- 46,519	3	108,333
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	32,145- 73,260	1	67,997
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	14	776,068
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	72	5,127,635
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	9	491,106
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
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 94,528	1	44,100
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	22	2,007,121
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	79,462-125,864	3	242,706
5083	CERTIFIED IT ADMINISTRATO	D 816	13644	79,462-125,864	1	96,270
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	49,676- 70,607	6	311,140
5086	*CERTIFIED LOCAL AREA NET	D 816	13691	70,641-111,892	1	79,462
5087	*CERTIFIED APPLICATIONS D	D 816	13693	79,462-125,964	1	91,936
5102	LABORATORY ASSOCIATE	D 816	21512	36,298- 40,448	30	1,154,078
5103	LABORATORY MICROBIOLOGIST	D 816	21513	39,616- 58,194	31	1,470,400
5104	ASSOCIATE LABORATORY MICR	D 816	21514	51,091- 88,390	40	2,390,759
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	183	14,837,937
5111	*RESEARCH SCIENTIST	D 816	21755	73,212-103,109	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	7	473,222
5130	ASSOCIATE INVESTIGATOR (N	D 816	31121	49,528- 71,340	1	70,810
5133	PUBLIC HEALTH SANITARIAN	D 816	31215	40,866- 63,127	1	52,568

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					ADOPTED BUDGET FY12	

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

OBJECT: 001 FULL YEAR POSITIONS						
5143	ACCOUNTANT	D 816	40510	44,048- 75,555	2	118,218
5148	ASSOCIATE CONTRACT SPECIA	D 816	40562	58,365- 76,478	1	59,014
5180	JUNIOR PUBLIC HEALTH NURS	D 816	51008	64,033- 64,033	13	832,429
5183	PUBLIC HEALTH NURSE	D 816	51011	64,489- 70,824	16	1,052,298
5185	CONSULTANT PUBLIC HEALTH	D 816	51014	70,824- 70,824	1	70,824
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	22	1,223,326
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	49,580- 69,170	55	3,201,155
5196	ASST PB HLTH ADV (COMM DI	D 816	51190	30,002- 33,578	21	681,000
5197	PUBLIC HEALTH ADVISER	D 816	51191	34,941- 46,699	240	10,335,938
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	48,504- 59,552	70	3,722,709
5215	X-RAY TECHNICIAN	D 816	51310	57,417- 59,760	5	268,470
5218	ENVIRONMENTAL HEALTH TECH	D 816	51380	31,871- 34,987	2	68,944
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	2	116,509
5244	CITY MEDICAL SPECIALIST	D 816	53039	145,266-204,122	7	1,183,782
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	11	1,793,770
5249	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	49,492-212,614	3	401,231
5258	COMMUNITY ASSISTANT	D 816	56056	31,454- 35,573	2	67,837
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	3	124,391
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	10	547,469
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	28	973,359
5268	DEPARTMENT SUPERVISING LI	D 816	60260	53,011- 67,412	2	121,359
5269	DEPARTMENT PRINCIPAL LIBR	D 816	60265	59,602- 74,082	1	71,223
5270	PUBLIC RELATIONS ASSISTAN	D 816	60810	36,200- 57,919	1	52,808
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	53,496- 66,848	3	190,521
5273	RESEARCH ASSISTANT	D 816	60910	44,048- 57,959	7	353,926
5275	SPECIAL OFFICER	D 816	70810	34,194- 42,332	2	84,664
5288	INSTITUTIONAL AIDE	D 816	81803	33,562- 37,182	2	72,339
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	31,064- 40,505	15	493,208
5292	LABORATORY HELPER	D 816	82107	28,363- 42,724	12	435,102
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	1	42,502
5340	ASST COMMISSIONER (COMM D	D 816	95438	49,492-212,614	1	146,016
5342	ASSISTANT COMMISSIONER (L	D 816	95441	49,492-212,614	1	145,836
5382	ADMINISTRATIVE STOREKEEPE	D 816	10038	49,492-212,614	1	73,943
5387	RESEARCH ASSISTANT BEHAV	D 816	21740	40,224- 53,788	1	47,572
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	4	288,521
SUBTOTAL FOR OBJECT 001					1,344	81,360,364

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 102				1,344	81,360,364
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-43	-2,603,047
	TOTAL FOR U/A 102				1,301	78,757,317

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 3040 District Public Health Office -All Boros									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,400,236	47	3,700,556	11-	1,300,320	
SUBTOTAL FOR F/T SALARIED			58	2,400,236	47	3,700,556	11-	1,300,320	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,500		81,350		64,850	
		042 LONGEVITY DIFFERENTIAL		27,727		48,862		21,135	
		043 SHIFT DIFFERENTIAL		100		100			
		045 HOLIDAY PAY		11,000		11,000			
		047 OVERTIME		55,000		4,722		50,278-	
SUBTOTAL FOR ADD GRS PAY				110,327		146,034		35,707	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,200		2,200			
SUBTOTAL FOR FRINGE BENES				2,200		2,200			
SUBTOTAL FOR BUDGET CODE 3040			58	2,512,763	47	3,848,790	11-	1,336,027	
BUDGET CODE: 3041 Newborn Home Visiting Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,687,087	22	1,265,253	13-	1,421,834-	
SUBTOTAL FOR F/T SALARIED			35	2,687,087	22	1,265,253	13-	1,421,834-	
03 UNSALARIED		031 UNSALARIED		102,719		57,459		45,260-	
SUBTOTAL FOR UNSALARIED				102,719		57,459		45,260-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65		80,234		80,169	
		047 OVERTIME				3,408		3,408	
SUBTOTAL FOR ADD GRS PAY				65		83,642		83,577	
SUBTOTAL FOR BUDGET CODE 3041			35	2,789,871	22	1,406,354	13-	1,383,517-	
TOTAL FOR DISTRICT SERVICES			93	5,302,634	69	5,255,144	24-	47,490-	
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 3000 HPDP Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	8,995,105	11	1,036,871	64-	7,958,234-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			75	8,995,105	11	1,036,871	64-	7,958,234-	
03 UNSALARIED		031 UNSALARIED		342,438		4,866		337,572-	
SUBTOTAL FOR UNSALARIED				342,438		4,866		337,572-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300				3,300-	
		041 ASSIGNMENT DIFFERENTIAL		103,400				103,400-	
		042 LONGEVITY DIFFERENTIAL		399,227		17,207		382,020-	
		043 SHIFT DIFFERENTIAL		35,200				35,200-	
		045 HOLIDAY PAY		53,561				53,561-	
		047 OVERTIME		574,800		1,262		573,538-	
SUBTOTAL FOR ADD GRS PAY				1,169,488		18,469		1,151,019-	
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			75	10,591,733	11	1,060,206	64-	9,531,527-	
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	30	2,635,881	25	1,945,724	5-	690,157-	
SUBTOTAL FOR F/T SALARIED			30	2,635,881	25	1,945,724	5-	690,157-	
03 UNSALARIED		031 UNSALARIED				135,695		135,695	
SUBTOTAL FOR UNSALARIED						135,695		135,695	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		260		304		44	
		045 HOLIDAY PAY		1,264		35,490		34,226	
		047 OVERTIME				633		633	
SUBTOTAL FOR ADD GRS PAY				1,524		36,427		34,903	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3020			30	2,637,405	25	2,117,846	5-	519,559-
BUDGET CODE: 3021 Nurse Family Partnership								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	167,580	46	181,230		13,650
SUBTOTAL FOR F/T SALARIED			46	167,580	46	181,230		13,650
SUBTOTAL FOR BUDGET CODE 3021			46	167,580	46	181,230		13,650
BUDGET CODE: 3030 Chronic Disease Prevention								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	674,122	52	3,788,781	7-	3,114,659
SUBTOTAL FOR F/T SALARIED			59	674,122	52	3,788,781	7-	3,114,659
03 UNSALARIED		031 UNSALARIED		320,690		137,469		183,221-
SUBTOTAL FOR UNSALARIED				320,690		137,469		183,221-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,100		1,100		
		041 ASSIGNMENT DIFFERENTIAL		9,900		9,937		37
		042 LONGEVITY DIFFERENTIAL		2,500		2,500		
		045 HOLIDAY PAY		18,376		18,376		
		047 OVERTIME		11,200		4,309		6,891-
SUBTOTAL FOR ADD GRS PAY				43,076		36,222		6,854-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600		
SUBTOTAL FOR FRINGE BENES				600		600		
SUBTOTAL FOR BUDGET CODE 3030			59	1,038,488	52	3,963,072	7-	2,924,584
BUDGET CODE: 3031 Asthma								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	422,600	2	227,804	1	194,796-
SUBTOTAL FOR F/T SALARIED			1	422,600	2	227,804	1	194,796-
03 UNSALARIED		031 UNSALARIED		12,146		749		11,397-
SUBTOTAL FOR UNSALARIED				12,146		749		11,397-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65		20,401		20,336
SUBTOTAL FOR ADD GRS PAY				65		20,401		20,336
SUBTOTAL FOR BUDGET CODE 3031			1	434,811	2	248,954	1	185,857-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3032 Tobacco Control								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,966,307	24	1,927,627	1	38,680-
SUBTOTAL FOR F/T SALARIED			23	1,966,307	24	1,927,627	1	38,680-
03 UNSALARIED		031 UNSALARIED		3,648		64,910		61,262
SUBTOTAL FOR UNSALARIED				3,648		64,910		61,262
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		14,404		14,307
		047 OVERTIME				14,318		14,318
SUBTOTAL FOR ADD GRS PAY				97		28,722		28,625
SUBTOTAL FOR BUDGET CODE 3032			23	1,970,052	24	2,021,259	1	51,207
BUDGET CODE: 3033 Built Environment								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	51,962	1	51,962
SUBTOTAL FOR F/T SALARIED					1	51,962	1	51,962
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				94		94
		047 OVERTIME				119		119
SUBTOTAL FOR ADD GRS PAY						213		213
SUBTOTAL FOR BUDGET CODE 3033					1	52,175	1	52,175
BUDGET CODE: 3050 Minority Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	242,057	4	242,057
SUBTOTAL FOR F/T SALARIED					4	242,057	4	242,057
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				9,132		9,132
		047 OVERTIME				257		257
SUBTOTAL FOR ADD GRS PAY						9,389		9,389
SUBTOTAL FOR BUDGET CODE 3050					4	251,446	4	251,446
BUDGET CODE: 3060 CEO: School Based Health Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	143,325	3	135,063	1-	8,262-
SUBTOTAL FOR F/T SALARIED			4	143,325	3	135,063	1-	8,262-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		83,971					83,971-
		SUBTOTAL FOR UNSALARIED		83,971					83,971-
		SUBTOTAL FOR BUDGET CODE 3060	4	227,296	3	135,063	1-		92,233-
BUDGET CODE: 3061 School Based Nursing & PHA - Elementary									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,497,269	60	3,633,437	2-		136,168
		SUBTOTAL FOR F/T SALARIED	62	3,497,269	60	3,633,437	2-		136,168
03 UNSALARIED		031 UNSALARIED		35,754,232		44,706,669			8,952,437
		SUBTOTAL FOR UNSALARIED		35,754,232		44,706,669			8,952,437
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000,000		500,000			500,000-
		042 LONGEVITY DIFFERENTIAL		500,000		43,290			456,710-
		045 HOLIDAY PAY		737,178		237,178			500,000-
		047 OVERTIME		100,000		28,901			71,099-
		SUBTOTAL FOR ADD GRS PAY		2,337,178		809,369			1,527,809-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100,000		100,000			
		SUBTOTAL FOR FRINGE BENES		100,000		100,000			
		SUBTOTAL FOR BUDGET CODE 3061	62	41,688,679	60	49,249,475	2-		7,560,796
BUDGET CODE: 3062 School Based Nursing & PHA - Interm/High									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,542,623	22	1,381,014	4-		161,609-
		SUBTOTAL FOR F/T SALARIED	26	1,542,623	22	1,381,014	4-		161,609-
03 UNSALARIED		031 UNSALARIED		4,774,073		4,218,292			555,781-
		SUBTOTAL FOR UNSALARIED		4,774,073		4,218,292			555,781-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		356,373		225,465			130,908-
		047 OVERTIME				1,439			1,439
		SUBTOTAL FOR ADD GRS PAY		356,373		226,904			129,469-
		SUBTOTAL FOR BUDGET CODE 3062	26	6,673,069	22	5,826,210	4-		846,859-
BUDGET CODE: 3063 Regional Office Staff (Including BNDs)									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,358,338	44	2,378,741	6-	20,403	
SUBTOTAL FOR F/T SALARIED			50	2,358,338	44	2,378,741	6-	20,403	
03 UNSALARIED		031 UNSALARIED		258,041		146,814		111,227-	
SUBTOTAL FOR UNSALARIED				258,041		146,814		111,227-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		147,610		105,268		42,342-	
		042 LONGEVITY DIFFERENTIAL		292		342		50	
SUBTOTAL FOR ADD GRS PAY				147,902		105,610		42,292-	
SUBTOTAL FOR BUDGET CODE 3063			50	2,764,281	44	2,631,165	6-	133,116-	
BUDGET CODE: 3064 Physicians and SMDs									
03 UNSALARIED		031 UNSALARIED		3,665,166		3,656,151		9,015-	
SUBTOTAL FOR UNSALARIED				3,665,166		3,656,151		9,015-	
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		3,656,151		215,795-	
BUDGET CODE: 3065 Vision and Hearing Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,048,221	24	1,261,344	3	213,123	
SUBTOTAL FOR F/T SALARIED			21	1,048,221	24	1,261,344	3	213,123	
03 UNSALARIED		031 UNSALARIED		3,327,867		2,818,108		509,759-	
SUBTOTAL FOR UNSALARIED				3,327,867		2,818,108		509,759-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		246,889		50,635		196,254-	
		042 LONGEVITY DIFFERENTIAL		33		38		5	
SUBTOTAL FOR ADD GRS PAY				246,922		50,673		196,249-	
SUBTOTAL FOR BUDGET CODE 3065			21	4,623,010	24	4,130,125	3	492,885-	
BUDGET CODE: 3066 SH Central Staff & Special Programming									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,762,849	47	3,495,910	11	733,061	
SUBTOTAL FOR F/T SALARIED			36	2,762,849	47	3,495,910	11	733,061	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		773,846		731,115		42,731-	
SUBTOTAL FOR UNSALARIED					773,846		731,115	42,731-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		115,560		122,991		7,431	
		042 LONGEVITY DIFFERENTIAL		292		342		50	
SUBTOTAL FOR ADD GRS PAY					115,852		123,333	7,481	
SUBTOTAL FOR BUDGET CODE 3066			36	3,652,547	47	4,350,358	11	697,811	
BUDGET CODE: 3073 After School Program NYC Public School									
03 UNSALARIED		031 UNSALARIED		200,000				200,000-	
SUBTOTAL FOR UNSALARIED					200,000			200,000-	
SUBTOTAL FOR BUDGET CODE 3073				200,000				200,000-	
BUDGET CODE: 3115 School Health IC W/ DOE (040)									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED		310,000				310,000-	
SUBTOTAL FOR UNSALARIED					310,000			310,000-	
SUBTOTAL FOR BUDGET CODE 3115				310,000				310,000-	
BUDGET CODE: 6112 HEPATITIS B-I/C WITH BOARD OF ED(040)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,500				82,500-	
SUBTOTAL FOR F/T SALARIED					82,500			82,500-	
SUBTOTAL FOR BUDGET CODE 6112				82,500				82,500-	
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	193,791			2-	193,791-	
SUBTOTAL FOR F/T SALARIED				2	193,791		2-	193,791-	
SUBTOTAL FOR BUDGET CODE 6320			2	193,791			2-	193,791-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT

BUDGET CODE: 6340 Healthy Mom - Healthy Baby									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,960					12,960-
SUBTOTAL FOR F/T SALARIED					12,960				12,960-
SUBTOTAL FOR BUDGET CODE 6340					12,960				12,960-
BUDGET CODE: 6350 Bx Teens Connection: Teen Pregnancy Prev									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,483			1-		63,483-
SUBTOTAL FOR F/T SALARIED				1	63,483		1-		63,483-
SUBTOTAL FOR BUDGET CODE 6350				1	63,483		1-		63,483-
BUDGET CODE: 6430 PUBLIC HLTH DETAILING PGM - MAYOR'S FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,445			1-		15,445-
SUBTOTAL FOR F/T SALARIED				1	15,445		1-		15,445-
SUBTOTAL FOR BUDGET CODE 6430				1	15,445		1-		15,445-
BUDGET CODE: 6490 Creating Healthy Places in Kings County									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,000			1-		90,000-
SUBTOTAL FOR F/T SALARIED				1	90,000		1-		90,000-
SUBTOTAL FOR BUDGET CODE 6490				1	90,000		1-		90,000-
BUDGET CODE: 6710 YOUTH TOBACCO ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,703			1-		76,703-
SUBTOTAL FOR F/T SALARIED				1	76,703		1-		76,703-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		301					301-
SUBTOTAL FOR ADD GRS PAY					301				301-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		523					523-
SUBTOTAL FOR FRINGE BENES					523				523-
SUBTOTAL FOR BUDGET CODE 6710				1	77,527		1-		77,527-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6760 ALBERT EINSTEIN COLLEGE OF MEDICINE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	255,589			6-	255,589-
		SUBTOTAL FOR F/T SALARIED	6	255,589			6-	255,589-
		SUBTOTAL FOR BUDGET CODE 6760	6	255,589			6-	255,589-
BUDGET CODE: 6770 EAT WELL PLAY HARD IN CHILD CARE SETTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,271,623			16-	1,271,623-
		SUBTOTAL FOR F/T SALARIED	16	1,271,623			16-	1,271,623-
03 UNSALARIED		031 UNSALARIED		104,978				104,978-
		SUBTOTAL FOR UNSALARIED		104,978				104,978-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,312				1,312-
		045 HOLIDAY PAY		443				443-
		061 SUPPER MONEY		53				53-
		SUBTOTAL FOR ADD GRS PAY		1,808				1,808-
		SUBTOTAL FOR BUDGET CODE 6770	16	1,378,409			16-	1,378,409-
		TOTAL FOR MATERNAL & CHILD HEALTH	461	83,420,601	365	79,874,735	96-	3,545,866-
		TOTAL FOR HEALTH PROMOTION AND DISEASE P	554	88,723,235	434	85,129,879	120-	3,593,356-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

HEALTH PROMOTION AND DISEASE PREVEN.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	554	88,723,235	434	85,129,879	3,593,356-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	554	88,723,235	434	85,129,879	3,593,356-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,038,415		43,418,829	1,619,586-
OTHER CATEGORICAL		16,801,949		15,125,155	1,676,794-
CAPITAL FUNDS - I.F.A.					
STATE		25,549,307		26,585,895	1,036,588
FEDERAL - C.D.					
FEDERAL - OTHER		341,064			341,064-
INTRA-CITY SALES		992,500			992,500-
TOTAL		88,723,235		85,129,879	3,593,356-

ADOPTED BUDGET - FY12

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

ADOPTED BUDGET FY12

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
L999	SENIOR CONSULTANT (PUBLIC	D 816	51638	69,211- 83,038	1	79,143
5009	NURSE PRACTICIONER(DEPT H	D 816	06611	70,059- 93,502	1	93,504
5014	FAMILY PUB HEALTH NURSE (	D 816	06776	74,630- 74,630	21	1,567,608
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	8	872,610
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	31	2,171,032
5023	ADMINISTRATIVE PUBLIC HEA	D 816	10032	49,492-212,614	14	1,395,922
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	53,373-212,614	1	86,528
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	2	240,509
5028	ADMINISTRATIVE DIRECTOR O	D 816	10056	49,492-212,614	1	96,171
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	35	3,332,928
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	49,492-212,614	1	58,947
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	32	1,560,367
5046	CLERICAL AIDE	D 816	10250	28,588- 34,624	1	28,588
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	15	554,973
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	1	41,182
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 85,053	3	168,661
5057	STOCK WORKER	D 816	12200	24,233- 46,519	1	35,225
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	3	165,266
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	18	1,338,020
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	1	49,786
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	1	46,290
5075	COMPUTER AIDE	D 816	13620	39,747- 55,553	2	89,555
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	2	162,241
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	79,462-125,864	1	91,409
5083	CERTIFIED IT ADMINISTRATO	D 816	13644	79,462-125,864	1	90,297
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	56	4,440,581
5143	ACCOUNTANT	D 816	40510	44,048- 75,555	1	38,303
5159	ASSOCIATE ACCOUNTANT	D 816	50410	53,035- 58,336	1	56,937
5176	NUTRITION CONSULTANT	D 816	50905	31,455- 36,746	2	70,589
5180	NUTRITION CONSULTANT	D 816	51008	64,033- 64,033	9	576,297
5183	PUBLIC HEALTH NURSE	D 816	51011	64,489- 70,824	53	3,675,600
5189	PUBLIC HEALTH NURSE (SCHO	D 816	51022	38- 38	5	331,176
5192	PUBLIC HEALTH EDUCATION T	D 816	51105	42,396- 42,396	1	42,396
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	20	1,175,385
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	49,580- 69,170	5	287,061
5196	ASST PB HLTH ADV (COMM DI	D 816	51190	30,002- 33,578	1	32,863
5197	PUBLIC HEALTH ADVISER	D 816	51191	34,941- 46,699	42	1,865,061
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	48,504- 59,552	8	438,910
5200	PUBLIC HEALTH ADVISER (SC	D 816	51195	24- 27	1	38,241
5220	CONSULTANT (PUBLIC HEALTH	D 816	51613	57,272- 68,385	5	328,179
5244	CITY MEDICAL SPECIALIST	D 816	53039	145,266-204,122	6	855,450

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	8	1,346,204
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	2	81,997
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	4	228,855
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	3	108,456
5273	RESEARCH ASSISTANT	D 816	60910	44,048- 57,959	2	94,023
5283	CUSTODIAN	D 816	80609	32,671- 70,107	11	393,663
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	31,064- 40,505	18	602,127
5290	PUBLIC HEALTH ASSISTANT (	D 816	81815	16- 22	1	31,065
5291	CUSTODIAL ASSISTANT	D 816	82015	26,516- 37,671	2	63,057
5310	CITY CUSTODIAL ASSISTANT	D 816	90644	26,516- 37,671	25	769,372
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	5	210,745
5360	*ASSOCIATE DIRECTOR HEALT	D 816	95946	54,408-106,529	1	79,896
5362	*COORDINATING MANAGER (HM	D 816	95948	42,217- 92,408	1	66,375
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	1	53,373
	SUBTOTAL FOR OBJECT 001				498	32,798,999

	POSITION SCHEDULE FOR U/A 103				498	32,798,999
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-64	-4,215,132
	TOTAL FOR U/A 103				434	28,583,867

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: Z030 NYC 2030 Air Quality Study								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	518,417			6-	518,417-
SUBTOTAL FOR F/T SALARIED			6	518,417			6-	518,417-
SUBTOTAL FOR BUDGET CODE Z030			6	518,417			6-	518,417-
BUDGET CODE: 4000 Environmental Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,781,517	22	1,780,940	12-	577-
SUBTOTAL FOR F/T SALARIED			34	1,781,517	22	1,780,940	12-	577-
03 UNSALARIED		031 UNSALARIED		52,683		29,307		23,376-
SUBTOTAL FOR UNSALARIED				52,683		29,307		23,376-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,592		65,144		61,552
		045 HOLIDAY PAY		1,304				1,304-
		047 OVERTIME		1,100		1,338		238
SUBTOTAL FOR ADD GRS PAY				5,996		66,482		60,486
SUBTOTAL FOR BUDGET CODE 4000			34	1,840,196	22	1,876,729	12-	36,533
BUDGET CODE: 4003 Environmental Occupational Disease Epi								
01 F/T SALARIED		001 FULL YEAR POSITIONS			20	1,217,981	20	1,217,981
SUBTOTAL FOR F/T SALARIED					20	1,217,981	20	1,217,981
03 UNSALARIED		031 UNSALARIED				37,960		37,960
SUBTOTAL FOR UNSALARIED						37,960		37,960
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				125,082		125,082
		047 OVERTIME				64,252		64,252
SUBTOTAL FOR ADD GRS PAY						189,334		189,334
SUBTOTAL FOR BUDGET CODE 4003					20	1,445,275	20	1,445,275
BUDGET CODE: 4004 Envr. Emergency Information System								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	155,237	3	155,237
SUBTOTAL FOR F/T SALARIED					3	155,237	3	155,237

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				7,643			7,643
		SUBTOTAL FOR ADD GRS PAY				7,643			7,643
		SUBTOTAL FOR BUDGET CODE 4004			3	162,880	3		162,880
BUDGET CODE: 4006 Injury Surveillance & Prev Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	472,329	6		472,329
		SUBTOTAL FOR F/T SALARIED			6	472,329	6		472,329
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				6,146			6,146
		SUBTOTAL FOR ADD GRS PAY				6,146			6,146
		SUBTOTAL FOR BUDGET CODE 4006			6	478,475	6		478,475
BUDGET CODE: 4007 Environmental Surveillance Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	389,639	4		389,639
		SUBTOTAL FOR F/T SALARIED			4	389,639	4		389,639
03 UNSALARIED		031 UNSALARIED				30,000			30,000
		SUBTOTAL FOR UNSALARIED				30,000			30,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				975			975
		047 OVERTIME				2,723			2,723
		SUBTOTAL FOR ADD GRS PAY				3,698			3,698
		SUBTOTAL FOR BUDGET CODE 4007			4	423,337	4		423,337
BUDGET CODE: 4010 Day Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,672,727	32	1,822,837	10-		849,890-
		SUBTOTAL FOR F/T SALARIED	42	2,672,727	32	1,822,837	10-		849,890-
03 UNSALARIED		031 UNSALARIED				11,502			11,502
		SUBTOTAL FOR UNSALARIED				11,502			11,502
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		227		158,431			158,204
		047 OVERTIME		1,100		67,864			66,764
		SUBTOTAL FOR ADD GRS PAY		1,327		226,295			224,968

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4010			42	2,674,054	32	2,060,634	10-	613,420-
BUDGET CODE: 4011 Radiation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,390,170	20	1,209,691	21-	1,180,479-
SUBTOTAL FOR F/T SALARIED			41	2,390,170	20	1,209,691	21-	1,180,479-
03 UNSALARIED		031 UNSALARIED		43,926				43,926-
SUBTOTAL FOR UNSALARIED				43,926				43,926-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				63,499		63,499
		047 OVERTIME				2,098		2,098
SUBTOTAL FOR ADD GRS PAY						65,597		65,597
SUBTOTAL FOR BUDGET CODE 4011			41	2,434,096	20	1,275,288	21-	1,158,808-
BUDGET CODE: 4013 Envr. Emergency Preparedness and Resp								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	92,606	2	92,606
SUBTOTAL FOR F/T SALARIED					2	92,606	2	92,606
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				4,226		4,226
SUBTOTAL FOR ADD GRS PAY						4,226		4,226
SUBTOTAL FOR BUDGET CODE 4013					2	96,832	2	96,832
BUDGET CODE: 4016 Public Health Engineering								
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	1,033,934	17	1,033,934
SUBTOTAL FOR F/T SALARIED					17	1,033,934	17	1,033,934
03 UNSALARIED		031 UNSALARIED				15,991		15,991
SUBTOTAL FOR UNSALARIED						15,991		15,991
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				69,556		69,556
		047 OVERTIME				12,071		12,071
SUBTOTAL FOR ADD GRS PAY						81,627		81,627
SUBTOTAL FOR BUDGET CODE 4016					17	1,131,552	17	1,131,552

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4020 Food Safety								
01 F/T SALARIED		001 FULL YEAR POSITIONS	289	15,223,686	288	14,144,052	1-	1,079,634-
		SUBTOTAL FOR F/T SALARIED	289	15,223,686	288	14,144,052	1-	1,079,634-
03 UNSALARIED		031 UNSALARIED		281,214		184,669		96,545-
		SUBTOTAL FOR UNSALARIED		281,214		184,669		96,545-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000		50,000		
		042 LONGEVITY DIFFERENTIAL		680,097		553,405		126,692-
		043 SHIFT DIFFERENTIAL		33,500		33,500		
		045 HOLIDAY PAY		213,726		213,726		
		047 OVERTIME		700,000		598,697		101,303-
		SUBTOTAL FOR ADD GRS PAY		1,677,323		1,449,328		227,995-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		408,969				408,969-
		SUBTOTAL FOR AMT TO SCHED		408,969				408,969-
		SUBTOTAL FOR BUDGET CODE 4020	289	17,591,192	288	15,778,049	1-	1,813,143-
BUDGET CODE: 4030 Lead Poisoning / CHI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,950,090	30	2,007,907	7-	942,183-
		SUBTOTAL FOR F/T SALARIED	37	2,950,090	30	2,007,907	7-	942,183-
03 UNSALARIED		031 UNSALARIED		278,240		253,062		25,178-
		SUBTOTAL FOR UNSALARIED		278,240		253,062		25,178-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550		
		041 ASSIGNMENT DIFFERENTIAL		6,600		6,600		
		042 LONGEVITY DIFFERENTIAL		165,097		142,252		22,845-
		045 HOLIDAY PAY		17,150		17,150		
		047 OVERTIME		11,000		22,603		11,603
		061 SUPPER MONEY		1,100		1,100		
		SUBTOTAL FOR ADD GRS PAY		201,497		190,255		11,242-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550		
		SUBTOTAL FOR FRINGE BENES		550		550		
		SUBTOTAL FOR BUDGET CODE 4030	37	3,430,377	30	2,451,774	7-	978,603-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4040 Pest Control - Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,743,938	14	864,878	1	879,060-
SUBTOTAL FOR F/T SALARIED			13	1,743,938	14	864,878	1	879,060-
03 UNSALARIED		031 UNSALARIED		305,778		162,591		143,187-
SUBTOTAL FOR UNSALARIED				305,778		162,591		143,187-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		162		190		28
		045 HOLIDAY PAY		1,955		67,400		65,445
SUBTOTAL FOR ADD GRS PAY				2,117		67,590		65,473
SUBTOTAL FOR BUDGET CODE 4040			13	2,051,833	14	1,095,059	1	956,774-
BUDGET CODE: 4041 Pest Control - Manhattan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	270,169	13	675,264	7	405,095
SUBTOTAL FOR F/T SALARIED			6	270,169	13	675,264	7	405,095
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				53,752		53,752
SUBTOTAL FOR ADD GRS PAY						53,752		53,752
SUBTOTAL FOR BUDGET CODE 4041			6	270,169	13	729,016	7	458,847
BUDGET CODE: 4042 Pest Control - Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	119,813	14	720,068	11	600,255
SUBTOTAL FOR F/T SALARIED			3	119,813	14	720,068	11	600,255
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				57,318		57,318
SUBTOTAL FOR ADD GRS PAY						57,318		57,318
SUBTOTAL FOR BUDGET CODE 4042			3	119,813	14	777,386	11	657,573
BUDGET CODE: 4043 Pest Control - Brooklyn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	156,091	14	749,645	10	593,554
SUBTOTAL FOR F/T SALARIED			4	156,091	14	749,645	10	593,554
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				59,673		59,673
SUBTOTAL FOR ADD GRS PAY						59,673		59,673

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4043			4	156,091	14	809,318	10	653,227
BUDGET CODE: 4044 Pest Control - Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	434,024	19	1,029,867	95-	595,843
SUBTOTAL FOR F/T SALARIED			114	434,024	19	1,029,867	95-	595,843
03 UNSALARIED		031 UNSALARIED		35,884		82,476		46,592
SUBTOTAL FOR UNSALARIED				35,884		82,476		46,592
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		227		82,244		82,017
		047 OVERTIME				62,842		62,842
SUBTOTAL FOR ADD GRS PAY				227		145,086		144,859
SUBTOTAL FOR BUDGET CODE 4044			114	470,135	19	1,257,429	95-	787,294
BUDGET CODE: 4045 Anthropod/Reg Environ								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	584,953	14	743,011	1-	158,058
SUBTOTAL FOR F/T SALARIED			15	584,953	14	743,011	1-	158,058
03 UNSALARIED		031 UNSALARIED		43,972		98,357		54,385
SUBTOTAL FOR UNSALARIED				43,972		98,357		54,385
04 ADD GRS PAY		045 HOLIDAY PAY		1,072		26,353		25,281
		047 OVERTIME				26,608		26,608
SUBTOTAL FOR ADD GRS PAY				1,072		52,961		51,889
SUBTOTAL FOR BUDGET CODE 4045			15	629,997	14	894,329	1-	264,332
BUDGET CODE: 4046 Pest Control Nuisance Abatement								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,519,988	65	2,165,888	65	645,900
SUBTOTAL FOR F/T SALARIED				1,519,988	65	2,165,888	65	645,900
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				168,000		168,000
SUBTOTAL FOR ADD GRS PAY						168,000		168,000
SUBTOTAL FOR BUDGET CODE 4046				1,519,988	65	2,333,888	65	813,900

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4050 Poison Control Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	956,288	13	1,040,122	1	83,834
SUBTOTAL FOR F/T SALARIED			12	956,288	13	1,040,122	1	83,834
03 UNSALARIED		031 UNSALARIED		116,558		176,016		59,458
SUBTOTAL FOR UNSALARIED				116,558		176,016		59,458
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000		
		042 LONGEVITY DIFFERENTIAL		6,600		65,840		59,240
		043 SHIFT DIFFERENTIAL		29,700		29,700		
		045 HOLIDAY PAY		11,000		11,000		
		047 OVERTIME		22,000		21,397		603-
SUBTOTAL FOR ADD GRS PAY				80,300		138,937		58,637
SUBTOTAL FOR BUDGET CODE 4050			12	1,153,146	13	1,355,075	1	201,929
BUDGET CODE: 4060 Veterinary Public Health Service								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	719,433	15	822,283	1	102,850
SUBTOTAL FOR F/T SALARIED			14	719,433	15	822,283	1	102,850
03 UNSALARIED		031 UNSALARIED		191,720		188,310		3,410-
SUBTOTAL FOR UNSALARIED				191,720		188,310		3,410-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		130		54,042		53,912
		047 OVERTIME				608		608
SUBTOTAL FOR ADD GRS PAY				130		54,650		54,520
SUBTOTAL FOR BUDGET CODE 4060			14	911,283	15	1,065,243	1	153,960
BUDGET CODE: 4070 Health Academy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	636,935	13	716,226	1	79,291
SUBTOTAL FOR F/T SALARIED			12	636,935	13	716,226	1	79,291
03 UNSALARIED		031 UNSALARIED		73,875		28,593		45,282-
SUBTOTAL FOR UNSALARIED				73,875		28,593		45,282-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000		
		042 LONGEVITY DIFFERENTIAL		100,000		21,983		78,017-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					MODIFIED FY11-06/29/11	ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			043 SHIFT DIFFERENTIAL		5,000		5,000			
			045 HOLIDAY PAY		20,000		20,000			
			047 OVERTIME		15,000		2,382			12,618-
			SUBTOTAL FOR ADD GRS PAY		160,000		69,365			90,635-
			SUBTOTAL FOR BUDGET CODE 4070	12	870,810	13	814,184		1	56,626-
BUDGET CODE: 4080 NYC 2030 Air Quality Study - PS										
01 F/T SALARIED			001 FULL YEAR POSITIONS			6	522,628		6	522,628
			SUBTOTAL FOR F/T SALARIED			6	522,628		6	522,628
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL				3,284			3,284
			SUBTOTAL FOR ADD GRS PAY				3,284			3,284
			SUBTOTAL FOR BUDGET CODE 4080			6	525,912		6	525,912
BUDGET CODE: 4090 Permits										
01 F/T SALARIED			001 FULL YEAR POSITIONS			2	151,107		2	151,107
			SUBTOTAL FOR F/T SALARIED			2	151,107		2	151,107
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL				3,704			3,704
			047 OVERTIME				257			257
			SUBTOTAL FOR ADD GRS PAY				3,961			3,961
			SUBTOTAL FOR BUDGET CODE 4090			2	155,068		2	155,068
BUDGET CODE: 4810 DAYCARE INSPECTION PROG										
01 F/T SALARIED			001 FULL YEAR POSITIONS	131	9,177,032	131	9,177,032			
			SUBTOTAL FOR F/T SALARIED	131	9,177,032	131	9,177,032			
04 ADD GRS PAY			045 HOLIDAY PAY		1,264		1,264			
			SUBTOTAL FOR ADD GRS PAY		1,264		1,264			
			SUBTOTAL FOR BUDGET CODE 4810	131	9,178,296	131	9,178,296			
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS										
03 UNSALARIED			031 UNSALARIED		41,691					41,691-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					41,691				41,691-
SUBTOTAL FOR BUDGET CODE 8120					41,691				41,691-
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	76,625				3-	76,625-
SUBTOTAL FOR F/T SALARIED				3	76,625			3-	76,625-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		12,530					12,530-
	047	OVERTIME		27,090					27,090-
SUBTOTAL FOR ADD GRS PAY					39,620				39,620-
SUBTOTAL FOR BUDGET CODE 8220				3	116,245			3-	116,245-
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
01 F/T SALARIED	001	FULL YEAR POSITIONS		18,541					18,541-
SUBTOTAL FOR F/T SALARIED					18,541				18,541-
03 UNSALARIED	031	UNSALARIED		9,650					9,650-
SUBTOTAL FOR UNSALARIED					9,650				9,650-
SUBTOTAL FOR BUDGET CODE 8240					28,191				28,191-
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	188,470				3-	188,470-
SUBTOTAL FOR F/T SALARIED				3	188,470			3-	188,470-
03 UNSALARIED	031	UNSALARIED		23,812					23,812-
SUBTOTAL FOR UNSALARIED					23,812				23,812-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		337					337-
SUBTOTAL FOR ADD GRS PAY					337				337-
SUBTOTAL FOR BUDGET CODE 8310				3	212,619			3-	212,619-
BUDGET CODE: 8420 HUD LEAD BASED REDUCTION GRANT DEMO 2007									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	22,702				3-	22,702-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	22,702				3-	22,702-
SUBTOTAL FOR BUDGET CODE 8420			3	22,702				3-	22,702-
BUDGET CODE: 8430 HUD LEAD BASED PAINT HAZARD CTRL 2007									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	61,967				3-	61,967-
SUBTOTAL FOR F/T SALARIED			3	61,967				3-	61,967-
03 UNSALARIED		031 UNSALARIED		4,150					4,150-
SUBTOTAL FOR UNSALARIED				4,150					4,150-
SUBTOTAL FOR BUDGET CODE 8430			3	66,117				3-	66,117-
BUDGET CODE: 8440 Healthy Housing Pilot									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,397				1-	93,397-
SUBTOTAL FOR F/T SALARIED			1	93,397				1-	93,397-
SUBTOTAL FOR BUDGET CODE 8440			1	93,397				1-	93,397-
BUDGET CODE: 8510 LEAD POISON-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,912,384	45	2,500,000		13	587,616
SUBTOTAL FOR F/T SALARIED			32	1,912,384	45	2,500,000		13	587,616
03 UNSALARIED		031 UNSALARIED		35,249					35,249-
SUBTOTAL FOR UNSALARIED				35,249					35,249-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,000					24,000-
		042 LONGEVITY DIFFERENTIAL		46,598					46,598-
SUBTOTAL FOR ADD GRS PAY				70,598					70,598-
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-
SUBTOTAL FOR BUDGET CODE 8515			3	120,000				3-	120,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8520 B'KLYN LEAD POISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	666,653	13	1,198,065	4 531,412
SUBTOTAL FOR F/T SALARIED			9	666,653	13	1,198,065	4 531,412
03 UNSALARIED		031 UNSALARIED		10,288			10,288-
SUBTOTAL FOR UNSALARIED				10,288			10,288-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,400		11,500	2,100
		045 HOLIDAY PAY				300	300
		047 OVERTIME				1,000	1,000
SUBTOTAL FOR ADD GRS PAY				9,400		12,800	3,400
SUBTOTAL FOR BUDGET CODE 8520			9	686,341	13	1,210,865	4 524,524
BUDGET CODE: 8530 PRIMARY PREVENTION PILOT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,493,937			23- 1,493,937-
SUBTOTAL FOR F/T SALARIED			23	1,493,937			23- 1,493,937-
03 UNSALARIED		031 UNSALARIED		51,674			51,674-
SUBTOTAL FOR UNSALARIED				51,674			51,674-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,616			43,616-
		047 OVERTIME		25,064			25,064-
SUBTOTAL FOR ADD GRS PAY				68,680			68,680-
SUBTOTAL FOR BUDGET CODE 8530			23	1,614,291			23- 1,614,291-
BUDGET CODE: 8590 Impact of Herbal Products on Blood Level							
03 UNSALARIED		031 UNSALARIED		1,430			1,430-
SUBTOTAL FOR UNSALARIED				1,430			1,430-
SUBTOTAL FOR BUDGET CODE 8590				1,430			1,430-
BUDGET CODE: 8680 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	494,727			5- 494,727-
SUBTOTAL FOR F/T SALARIED			5	494,727			5- 494,727-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		82,700			82,700-
		SUBTOTAL FOR UNSALARIED		82,700			82,700-
		SUBTOTAL FOR BUDGET CODE 8680	5	577,427		5-	577,427-
BUDGET CODE: 8815 Poison Control (HHC Medicaid)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,000	4		290,000
		SUBTOTAL FOR F/T SALARIED	4	290,000	4		290,000
03 UNSALARIED		031 UNSALARIED		10,000			10,000
		SUBTOTAL FOR UNSALARIED		10,000			10,000
		SUBTOTAL FOR BUDGET CODE 8815	4	300,000	4		300,000
BUDGET CODE: 8825 Poison Control (HHC Medicaid) - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,667	2		169,531
		SUBTOTAL FOR F/T SALARIED	3	192,667	2		169,531
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,413			8,700
		045 HOLIDAY PAY		8,746			8,746
		047 OVERTIME		7,000			7,000
		SUBTOTAL FOR ADD GRS PAY		28,159			24,446
		SUBTOTAL FOR BUDGET CODE 8825	3	220,826	2		193,977
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	865	51,939,401	841		52,375,870
		TOTAL FOR ENVIRONMENTAL HEALTH - PS	865	51,939,401	841		52,375,870

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	865	51,939,401	841	52,375,870	436,469
FINANCIAL PLAN SAVINGS		132,098-			132,098
APPROPRIATION	865	51,807,303	841	52,375,870	568,567

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,989,786		31,817,453	5,172,333-
OTHER CATEGORICAL		581,402		535,129	46,273-
CAPITAL FUNDS - I.F.A.					
STATE		1,231,364		5,134,127	3,902,763
FEDERAL - C.D.					
FEDERAL - OTHER		12,884,751		14,889,161	2,004,410
INTRA-CITY SALES		120,000			120,000-
TOTAL		51,807,303		52,375,870	568,567

ADOPTED BUDGET - FY12

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ADOPTED BUDGET FY12

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	14	1,188,857
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	12	1,369,205
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	4	305,147
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	4	392,857
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	10	1,085,564
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	34	1,691,324
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	54	1,950,338
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	11	400,542
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 40,274	4	126,814
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 85,053	1	46,347
5057	STOCK WORKER	D 816	12200	24,233- 46,519	1	35,198
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	6	337,247
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	16	1,163,081
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	2	110,017
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	2	86,668
5074	SUPERVISING COMPUTER SERV	D 816	13616	59,604- 77,224	2	119,202
5075	COMPUTER AIDE	D 816	13620	39,747- 55,553	18	727,695
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 94,528	2	120,953
5078	COMPUTER ASSOCIATE (SOFTW	D 816	13631	64,574- 94,528	1	64,576
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	8	689,825
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	79,462-125,864	1	90,570
5083	CERTIFIED IT ADMINISTRATO	D 816	13644	79,462-125,864	1	79,462
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	49,676- 70,607	2	111,940
5090	CIVIL ENGINEER	D 816	20215	58,405- 91,573	1	65,931
5102	LABORATORY ASSOCIATE	D 816	21512	36,298- 40,448	2	79,710
5105	SCIENTIST (RADIATION CONT	D 816	21516	58,405- 73,553	14	887,680
5107	SCIENTIST (WATER ECOLOGY)	D 816	21538	39,168- 70,447	2	124,419
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	40	3,279,281
5118	SENIOR PHYSICIST	D 816	22025	64,348- 82,009	1	72,736
5119	CHIEF CONSULTANT (RADIATI	D 816	22075	49,492-212,614	1	89,166
5128	INTERPRETER (SPANISH)	D 816	31013	40,143- 63,024	1	45,198
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	40,224- 55,848	1	34,977
5133	PUBLIC HEALTH SANITARIAN	D 816	31215	40,866- 63,127	255	12,282,540
5134	ASSOCIATE PUBLIC HEALTH S	D 816	31220	56,179- 87,353	124	7,751,044
5136	INDUSTRIAL HYGIENIST	D 816	31305	45,951- 63,506	2	85,935
5150	STATISTICIAN	D 816	40610	39,159- 51,146	1	45,978
5183	PUBLIC HEALTH NURSE	D 816	51011	64,489- 70,824	2	128,978
5185	CONSULTANT PUBLIC HEALTH	D 816	51014	70,824- 70,824	3	212,472
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	4	226,188
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	49,580- 69,170	10	583,964
5197	PUBLIC HEALTH ADVISER	D 816	51191	34,941- 46,699	3	113,379

ADOPTED BUDGET - FY12
 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	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5218	ENVIRONMENTAL HEALTH TECH	D 816	51380	31,871- 34,987	8	271,247
5219	CONSULTANT (EARLY CHILDDHO	D 816	51611	59,563- 76,773	42	2,794,294
5231	COMMUNITY SERVICE AIDE	D 816	52406	28,469- 29,735	2	58,100
5249	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	49,492-212,614	1	137,918
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	17	700,956
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	1	52,662
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	11	406,051
5273	RESEARCH ASSISTANT	D 816	60910	44,048- 57,959	5	252,119
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	31,064- 40,505	1	38,135
5296	ADMINISTRATIVE PUBLIC HEA	D 816	82989	49,492-212,614	9	910,938
5302	*CREW CHIEF (PEST CONTROL	D 816	90501	29,237- 34,136	1	33,529
5304	SUPERVISOR (PEST CONTROL)	D 816	90505	32,887- 72,172	10	360,006
5305	EXTERMINATOR	D 816	90510	29,237- 38,687	14	463,357
5306	SUPERVISOR (EXTERMINATORS	D 816	90535	35,278- 43,165	8	311,408
5309	CITY PEST CONTROL AIDE	D 816	90643	27,667- 29,703	23	654,418
5387	RESEARCH ASSISTANT BEHAV	D 816	21740	40,224- 53,788	2	100,256
5388	ADMINISTRATIVE CONSULTANT	D 816	10014	49,492-212,614	1	93,278
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	3	175,344
5397	ASST COMMISSIONER (ENVIRO	D 816	95439	53,373-212,614	1	186,000
SUBTOTAL FOR OBJECT 001					837	46,403,021

POSITION SCHEDULE FOR U/A 104					837	46,403,021
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	221,759
TOTAL FOR U/A 104					841	46,624,780

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: S005 BYRNE COMPETITIVE:ENHANCING CSI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	507,948	1	54,079			453,869-
SUBTOTAL FOR F/T SALARIED			1	507,948	1	54,079			453,869-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		176,219		27,581			148,638-
SUBTOTAL FOR ADD GRS PAY				176,219		27,581			148,638-
SUBTOTAL FOR BUDGET CODE S005			1	684,167	1	81,660			602,507-
BUDGET CODE: 6011 Office of the Director									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	652,759	8	656,198			3,439
SUBTOTAL FOR F/T SALARIED			8	652,759	8	656,198			3,439
03 UNSALARIED		031 UNSALARIED		34,119		34,119			
SUBTOTAL FOR UNSALARIED				34,119		34,119			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		100		100			
SUBTOTAL FOR AMT TO SCHED				100		100			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		922		922			
SUBTOTAL FOR FRINGE BENES				922		922			
SUBTOTAL FOR BUDGET CODE 6011			8	687,900	8	691,339			3,439
BUDGET CODE: 6014 Finance and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,191,234	26	2,281,629	1-		90,395
SUBTOTAL FOR F/T SALARIED			27	2,191,234	26	2,281,629	1-		90,395
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,397		380			8,017-
SUBTOTAL FOR ADD GRS PAY				8,397		380			8,017-
SUBTOTAL FOR BUDGET CODE 6014			27	2,199,631	26	2,282,009	1-		82,378
BUDGET CODE: 6015 Office of General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	490,072	7	492,583			2,511
SUBTOTAL FOR F/T SALARIED			7	490,072	7	492,583			2,511

2658

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		12,139		12,139			
		SUBTOTAL FOR UNSALARIED		12,139		12,139			
		SUBTOTAL FOR BUDGET CODE 6015	7	502,211	7	504,722			2,511
BUDGET CODE: 6016 Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	3,215,134	11	2,419,510	2-	795,624-	
		SUBTOTAL FOR F/T SALARIED	13	3,215,134	11	2,419,510	2-	795,624-	
02 OTH SALARIED		022 SEASONAL POSITIONS		132,494		132,494			
		SUBTOTAL FOR OTH SALARIED		132,494		132,494			
03 UNSALARIED		031 UNSALARIED				865,000			865,000
		SUBTOTAL FOR UNSALARIED				865,000			865,000
04 ADD GRS PAY		047 OVERTIME		262,085		162,085			100,000-
		SUBTOTAL FOR ADD GRS PAY		262,085		162,085			100,000-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		12,000		12,000			
		SUBTOTAL FOR FRINGE BENES		12,000		12,000			
		SUBTOTAL FOR BUDGET CODE 6016	13	3,621,713	11	3,591,089	2-	30,624-	
BUDGET CODE: 6017 Health and Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	253,109	4	254,374			1,265
		SUBTOTAL FOR F/T SALARIED	4	253,109	4	254,374			1,265
		SUBTOTAL FOR BUDGET CODE 6017	4	253,109	4	254,374			1,265
BUDGET CODE: 6020 Materials Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	179,874	5	152,426	1-	27,448-	
		SUBTOTAL FOR F/T SALARIED	6	179,874	5	152,426	1-	27,448-	
		SUBTOTAL FOR BUDGET CODE 6020	6	179,874	5	152,426	1-	27,448-	
BUDGET CODE: 6021 Information Technology									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,847,519	23	1,758,660	2-	88,859-	
SUBTOTAL FOR F/T SALARIED			25	1,847,519	23	1,758,660	2-	88,859-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,018				7,018-	
SUBTOTAL FOR ADD GRS PAY				7,018				7,018-	
SUBTOTAL FOR BUDGET CODE 6021			25	1,854,537	23	1,758,660	2-	95,877-	
BUDGET CODE: 6022 Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	440,959	14	449,880		8,921	
SUBTOTAL FOR F/T SALARIED			14	440,959	14	449,880		8,921	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,683				6,683-	
SUBTOTAL FOR ADD GRS PAY				6,683				6,683-	
SUBTOTAL FOR BUDGET CODE 6022			14	447,642	14	449,880		2,238	
BUDGET CODE: 6031 Evidence									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	1,718,652	53	2,048,122	2-	329,470	
SUBTOTAL FOR F/T SALARIED			55	1,718,652	53	2,048,122	2-	329,470	
04 ADD GRS PAY		047 OVERTIME		47,083		47,083			
SUBTOTAL FOR ADD GRS PAY				47,083		47,083			
SUBTOTAL FOR BUDGET CODE 6031			55	1,765,735	53	2,095,205	2-	329,470	
BUDGET CODE: 6032 Forensic Pathology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	5,688,644	25	5,729,274		40,630	
SUBTOTAL FOR F/T SALARIED			25	5,688,644	25	5,729,274		40,630	
03 UNSALARIED		031 UNSALARIED		6,489		6,489			
SUBTOTAL FOR UNSALARIED				6,489		6,489			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		47,010		47,010			
		042 LONGEVITY DIFFERENTIAL		57,255		46,046		11,209-	
		043 SHIFT DIFFERENTIAL		46,448		46,448			
		045 HOLIDAY PAY		38,960		38,960			
SUBTOTAL FOR ADD GRS PAY				189,673		178,464		11,209-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6032			25	5,884,806	25	5,914,227		29,421
BUDGET CODE: 6033 Mortuary Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	3,014,628		2,863,781	4-	150,847-
SUBTOTAL FOR F/T SALARIED			4	3,014,628		2,863,781	4-	150,847-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,045		16,045		
		043 SHIFT DIFFERENTIAL		447		447		
		045 HOLIDAY PAY		8,960		8,960		
		047 OVERTIME		47,084		47,084		
SUBTOTAL FOR ADD GRS PAY				72,536		72,536		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712		
SUBTOTAL FOR FRINGE BENES				712		712		
SUBTOTAL FOR BUDGET CODE 6033			4	3,087,876		2,937,029	4-	150,847-
BUDGET CODE: 6034 X-Ray								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	332,652	6	287,095	1-	45,557-
SUBTOTAL FOR F/T SALARIED			7	332,652	6	287,095	1-	45,557-
03 UNSALARIED		031 UNSALARIED		50,000		50,000		
SUBTOTAL FOR UNSALARIED				50,000		50,000		
04 ADD GRS PAY		047 OVERTIME		45,000		45,000		
SUBTOTAL FOR ADD GRS PAY				45,000		45,000		
SUBTOTAL FOR BUDGET CODE 6034			7	427,652	6	382,095	1-	45,557-
BUDGET CODE: 6035 Photograpy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	332,438	8	338,029		5,591
SUBTOTAL FOR F/T SALARIED			8	332,438	8	338,029		5,591
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		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				11,500		11,500		
SUBTOTAL FOR BUDGET CODE 6035			8	393,938	8	399,529		5,591
BUDGET CODE: 6036 Special Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	112,801	18	114,036		1,235
SUBTOTAL FOR F/T SALARIED			18	112,801	18	114,036		1,235
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	246,970	18	248,205		1,235
BUDGET CODE: 6037 Brooklyn Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21		21	4		4
SUBTOTAL FOR F/T SALARIED			21		21	4		4
04 ADD GRS PAY		047 OVERTIME		734		734		
SUBTOTAL FOR ADD GRS PAY				734		734		
SUBTOTAL FOR BUDGET CODE 6037			21	734	21	738		4
BUDGET CODE: 6039 Manhattan Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24		20		4-	
SUBTOTAL FOR F/T SALARIED			24		20		4-	
SUBTOTAL FOR BUDGET CODE 6039			24		20		4-	
BUDGET CODE: 6041 Queens Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22		22			
SUBTOTAL FOR F/T SALARIED			22		22			
SUBTOTAL FOR BUDGET CODE 6041			22		22			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6042 Staten Island Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9		
		SUBTOTAL FOR F/T SALARIED	9		9		
		SUBTOTAL FOR BUDGET CODE 6042	9		9		
BUDGET CODE: 6043 Toxicology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,851,072	27	1,860,797	9,725
		SUBTOTAL FOR F/T SALARIED	27	1,851,072	27	1,860,797	9,725
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,102			26,102-
		047 OVERTIME		68,067		94,169	26,102
		SUBTOTAL FOR ADD GRS PAY		94,169		94,169	
		SUBTOTAL FOR BUDGET CODE 6043	27	1,945,241	27	1,954,966	9,725
BUDGET CODE: 6044 Histology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	329,210	10	331,501	2,291
		SUBTOTAL FOR F/T SALARIED	10	329,210	10	331,501	2,291
03 UNSALARIED		031 UNSALARIED		82,000		82,000	
		SUBTOTAL FOR UNSALARIED		82,000		82,000	
04 ADD GRS PAY		047 OVERTIME		47,084		47,084	
		SUBTOTAL FOR ADD GRS PAY		47,084		47,084	
		SUBTOTAL FOR BUDGET CODE 6044	10	458,294	10	460,585	2,291
BUDGET CODE: 6045 Anthropology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	342,219	8	408,265	66,046
		SUBTOTAL FOR F/T SALARIED	8	342,219	8	408,265	66,046
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	405,219	8	471,265	66,046

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6046 World Trade Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,744		131,076	76,332
		SUBTOTAL FOR F/T SALARIED		54,744		131,076	76,332
		SUBTOTAL FOR BUDGET CODE 6046		54,744		131,076	76,332
BUDGET CODE: 6047 Medical Legal Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,558,843	36	2,550,964	7,879-
		SUBTOTAL FOR F/T SALARIED	36	2,558,843	36	2,550,964	7,879-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		130,000		130,000	
		043 SHIFT DIFFERENTIAL		130,000		130,000	
		047 OVERTIME		121,147		121,147	
		SUBTOTAL FOR ADD GRS PAY		381,147		381,147	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712	
		SUBTOTAL FOR FRINGE BENES		712		712	
		SUBTOTAL FOR BUDGET CODE 6047	36	2,940,702	36	2,932,823	7,879-
BUDGET CODE: 6048 Identification							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	831,805	2	867,895	36,090
		SUBTOTAL FOR F/T SALARIED	2	831,805	2	867,895	36,090
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,074			5,074-
		SUBTOTAL FOR ADD GRS PAY		5,074			5,074-
		SUBTOTAL FOR BUDGET CODE 6048	2	836,879	2	867,895	31,016
BUDGET CODE: 6049 Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	446,636	11	443,348	3,288-
		SUBTOTAL FOR F/T SALARIED	11	446,636	11	443,348	3,288-
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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				55,000		55,000		
SUBTOTAL FOR BUDGET CODE 6049			11	591,636	11	588,348		3,288-
BUDGET CODE: 6051 Decedent Disposition								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	469,821	5	417,107	1-	52,714-
SUBTOTAL FOR F/T SALARIED			6	469,821	5	417,107	1-	52,714-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712		
SUBTOTAL FOR FRINGE BENES				712		712		
SUBTOTAL FOR BUDGET CODE 6051			6	470,533	5	417,819	1-	52,714-
BUDGET CODE: 6052 Bellevue Mortuary								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10			
SUBTOTAL FOR F/T SALARIED			10		10			
SUBTOTAL FOR BUDGET CODE 6052			10		10			
BUDGET CODE: 6053 Motor Pool								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,465,969	32	1,170,523	2-	295,446-
SUBTOTAL FOR F/T SALARIED			34	1,465,969	32	1,170,523	2-	295,446-
03 UNSALARIED		031 UNSALARIED				224,000		224,000
SUBTOTAL FOR UNSALARIED						224,000		224,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,825				4,825-
		047 OVERTIME		53,000		53,000		
SUBTOTAL FOR ADD GRS PAY				57,825		53,000		4,825-
SUBTOTAL FOR BUDGET CODE 6053			34	1,523,794	32	1,447,523	2-	76,271-
BUDGET CODE: 6054 Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	1,310,052	1	1,316,602		6,550
SUBTOTAL FOR F/T SALARIED			1	1,310,052	1	1,316,602		6,550
SUBTOTAL FOR BUDGET CODE 6054			1	1,310,052	1	1,316,602		6,550

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6060 Forensic Biology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	9,598,772	197	10,004,067	6-	405,295
SUBTOTAL FOR F/T SALARIED			203	9,598,772	197	10,004,067	6-	405,295
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		106,545		38		106,507-
		043 SHIFT DIFFERENTIAL		2,417				2,417-
		061 SUPPER MONEY		1,448				1,448-
SUBTOTAL FOR ADD GRS PAY				110,410		38		110,372-
SUBTOTAL FOR BUDGET CODE 6060			203	9,709,182	197	10,004,105	6-	294,923
BUDGET CODE: 6061 Molecular Genetics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	554,406	2	557,178		2,772
SUBTOTAL FOR F/T SALARIED			2	554,406	2	557,178		2,772
SUBTOTAL FOR BUDGET CODE 6061			2	554,406	2	557,178		2,772
BUDGET CODE: 6062 DNA Lab Capacity Enhancement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,012,272	25			1,012,272-
SUBTOTAL FOR F/T SALARIED			25	1,012,272	25			1,012,272-
04 ADD GRS PAY		047 OVERTIME		51,600				51,600-
SUBTOTAL FOR ADD GRS PAY				51,600				51,600-
SUBTOTAL FOR BUDGET CODE 6062			25	1,063,872	25			1,063,872-
BUDGET CODE: 6065 Aid to Lab - DNA								
04 ADD GRS PAY		047 OVERTIME		12,565				12,565-
SUBTOTAL FOR ADD GRS PAY				12,565				12,565-
SUBTOTAL FOR BUDGET CODE 6065				12,565				12,565-
BUDGET CODE: 6066 DNA Backlog Reduction								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	499,689			6-	499,689-
SUBTOTAL FOR F/T SALARIED			6	499,689			6-	499,689-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		198,497					198,497-
		SUBTOTAL FOR ADD GRS PAY		198,497					198,497-
		SUBTOTAL FOR BUDGET CODE 6066	6	698,186				6-	698,186-
BUDGET CODE: 6067 Paul Coverdell State Grant - Tox									
04 ADD GRS PAY		047 OVERTIME		51,980					51,980-
		SUBTOTAL FOR ADD GRS PAY		51,980					51,980-
		SUBTOTAL FOR BUDGET CODE 6067		51,980					51,980-
BUDGET CODE: 6068 URBAN AREA SECURITY INIT. HOMELAND 6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	595,125	4				595,125-
		SUBTOTAL FOR F/T SALARIED	4	595,125	4				595,125-
		SUBTOTAL FOR BUDGET CODE 6068	4	595,125	4				595,125-
BUDGET CODE: 6070 Forensic Science Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	171,013	2		1-		171,013-
		SUBTOTAL FOR F/T SALARIED	3	171,013	2		1-		171,013-
04 ADD GRS PAY		047 OVERTIME		23,000					23,000-
		SUBTOTAL FOR ADD GRS PAY		23,000					23,000-
		SUBTOTAL FOR BUDGET CODE 6070	3	194,013	2		1-		194,013-
BUDGET CODE: 6071 Forensic DNA Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS		211,024					211,024-
		SUBTOTAL FOR F/T SALARIED		211,024					211,024-
		SUBTOTAL FOR BUDGET CODE 6071		211,024					211,024-
BUDGET CODE: 6072 Using DNA to Identify the Missing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	501,909			4-		501,909-
		SUBTOTAL FOR F/T SALARIED	4	501,909			4-		501,909-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		047 OVERTIME		145,014			145,014-
		SUBTOTAL FOR ADD GRS PAY		145,014			145,014-
		SUBTOTAL FOR BUDGET CODE 6072	4	646,923		4-	646,923-
BUDGET CODE: 6073 Regional Catastrophic Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,343		1-	75,343-
		SUBTOTAL FOR F/T SALARIED	1	75,343		1-	75,343-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		37,992			37,992-
		SUBTOTAL FOR ADD GRS PAY		37,992			37,992-
		SUBTOTAL FOR BUDGET CODE 6073	1	113,335		1-	113,335-
BUDGET CODE: 6076 NIJ Motor Vehicle Theft Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,169			47,169-
		SUBTOTAL FOR F/T SALARIED		47,169			47,169-
04 ADD GRS PAY		047 OVERTIME		26,262			26,262-
		SUBTOTAL FOR ADD GRS PAY		26,262			26,262-
		SUBTOTAL FOR BUDGET CODE 6076		73,431			73,431-
BUDGET CODE: 6077 Paul Coverdell Competitive Grant							
04 ADD GRS PAY		047 OVERTIME		17,565			17,565-
		SUBTOTAL FOR ADD GRS PAY		17,565			17,565-
		SUBTOTAL FOR BUDGET CODE 6077		17,565			17,565-
BUDGET CODE: 6078 Forensic Science Research							
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,187			15,187-
		SUBTOTAL FOR F/T SALARIED		15,187			15,187-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		3,684			3,684-
		SUBTOTAL FOR ADD GRS PAY		3,684			3,684-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6078			18,871			18,871-
BUDGET CODE: 6079 Cold Case Grant						
01 F/T SALARIED	001 FULL YEAR POSITIONS		23,785			23,785-
SUBTOTAL FOR F/T SALARIED			23,785			23,785-
04 ADD GRS PAY	047 OVERTIME		78,320			78,320-
SUBTOTAL FOR ADD GRS PAY			78,320			78,320-
SUBTOTAL FOR BUDGET CODE 6079			102,105			102,105-
BUDGET CODE: 6080 NIJ Forensic Crime Scene Investigations						
01 F/T SALARIED	001 FULL YEAR POSITIONS		64,018			64,018-
SUBTOTAL FOR F/T SALARIED			64,018			64,018-
SUBTOTAL FOR BUDGET CODE 6080			64,018			64,018-
BUDGET CODE: 6082 JAG Local Grant						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	92,910		2-	92,910-
SUBTOTAL FOR F/T SALARIED		2	92,910		2-	92,910-
SUBTOTAL FOR BUDGET CODE 6082		2	92,910		2-	92,910-
TOTAL FOR CHIEF MEDICAL EXAMINER		693	46,995,100	653	42,893,372	40-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER		693	46,995,100	653	42,893,372	40-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
OFFICE OF CHIEF MEDICAL EXAMINER - P					
TOTALS FOR OPERATING BUDGET	693	46,995,100	653	42,893,372	4,101,728-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	693	46,995,100	653	42,893,372	4,101,728-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	31,259,030	42,811,712	11,552,682
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	12,224,397		12,224,397-
FEDERAL - C.D.			
FEDERAL - OTHER	3,398,338	81,660	3,316,678-
INTRA-CITY SALES	113,335		113,335-
TOTAL	46,995,100	42,893,372	4,101,728-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	11	1,176,426
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	5	360,160
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	6	628,074
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	2	276,079
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	25	1,279,541
5040	LEGAL SECRETARIAL ASSISTA	D 816	1022A	40,497- 75,630	1	56,534
5047	CLERICAL ASSOCIATE MOST M	D 816	10251	20,095- 52,966	43	1,375,365
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 40,274	2	64,873
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 85,053	7	392,861
5057	STOCK WORKER	D 816	12200	24,233- 46,519	5	151,427
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	32,145- 73,260	3	133,175
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	1	61,861
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	4	299,193
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	1	39,747
5078	COMPUTER ASSOCIATE (SOFTW	D 816	13631	64,574- 94,528	2	129,758
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	2	156,649
5080	CERTIFIED IT ADMINISTRATO	D 816	13641	79,462-125,864	6	479,805
5081	CERTIFIED IT ADMINISTRATO	D 816	13642	67,141-125,864	3	249,097
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	79,462-125,864	2	148,559
5083	CERTIFIED IT ADMINISTRATO	D 816	13644	79,462-125,864	1	69,097
5087	*CERTIFIED APPLICATIONS D	D 816	13693	79,462-125,964	1	98,800
5099	ARCHITECT	D 816	21215	65,698-103,007	1	86,528
5102	LABORATORY ASSOCIATE	D 816	21512	36,298- 40,448	2	78,553
5103	LABORATORY MICROBIOLOGIST	D 816	21513	39,616- 58,194	3	138,642
5104	ASSOCIATE LABORATORY MICR	D 816	21514	51,091- 88,390	1	83,617
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	12	959,519
5116	CRIMINALIST	D 816	21849	38,873- 96,574	170	10,504,868
5117	CRIMINALIST ASSISTANT DIR	D 816	2184C	49,492-212,614	8	933,951
5124	AGENCY ATTORNEY	D 816	30087	61,158-105,712	2	156,911
5132	SPECIAL ASST FOR INVESTIG	D 816	31146	49,492-212,614	1	74,975
5138	CONSTRUCTION PROJECT MANA	D 816	34202	55,345-103,007	1	99,387
5173	MEDICAL RECORD LIBRARIAN	D 816	50811	39,727- 44,997	1	43,269
5215	X-RAY TECHNICIAN	D 816	51310	57,417- 59,760	5	257,708
5227	FORENS MORT TECH-COORD MR	D 816	5204A	42,217- 80,855	1	80,308
5251	MEDICOLEGAL INVESTIGATOR	D 816	53299	67,679- 96,078	23	1,988,600
5252	CITY MEDICAL EXAMINER (OC	D 816	53859	131,518-187,880	32	5,425,041
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	1	40,325
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	1	38,801
5273	RESEARCH ASSISTANT	D 816	60910	44,048- 57,959	2	92,091
5275	SPECIAL OFFICER	D 816	70810	34,194- 42,332	11	435,450
5279	EVIDENCE AND PROPERTY CON	D 816	71022	48,920- 69,307	37	1,913,251

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5283	CUSTODIAN	D 816	80609	32,671- 70,107	1	43,646
5288	INSTITUTIONAL AIDE	D 816	81803	33,562- 37,182	17	526,894
5292	LABORATORY HELPER	D 816	82107	28,363- 42,724	1	32,856
5293	AGENCY CHIEF CONTRACTING	D 816	82950	49,492-212,614	1	125,534
5294	ADMINISTRATIVE PROCUREMEN	D 816	82976	49,492-212,614	3	245,548
5307	PHOTOGRAPHER	D 816	90610	42,396- 51,915	3	117,433
5308	SENIOR PHOTOGRAPHER	D 816	90635	48,156- 64,848	3	144,637
5312	MAINTENANCE WORKER	D 816	90698	33,742- 54,580	4	216,254
5313	CITY LABORER (GROUP,A)	D 816	90702	41,635- 45,905	6	278,539
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	30	1,253,942
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 48,882	1	48,882
5316	SENIOR MOTOR VEHICLE SUPE	D 816	91233	52,448- 52,448	1	52,448
5322	OILER	D 816	91628	96,549- 96,549	1	96,549
5323	SENIOR STATIONARY ENGINEE	D 816	91638	113,816-121,960	1	113,816
5324	STATIONARY ENGINEER	D 816	91644	96,653-102,750	12	1,233,005
5325	ELECTRICIAN	D 816	91717	80,388- 91,872	1	89,523
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	49,492-212,614	1	147,867
5344	CHIEF CITY MEDICAL EXAMIN	D 816	95450	49,492-212,614	1	203,501
5345	DEPUTY CHIEF CITY MEDICAL	D 816	95451	49,492-212,614	1	202,484
5346	DEPUTY COMMISSIONER FOR A	D 816	95455	49,492-212,614	1	156,832
5347	DIRECTOR (OCME TOXICOLOGI	D 816	95456	49,492-212,614	1	167,941
5352	DIRECTOR OF FORENSIC BIOL	D 816	95494	49,492-212,614	1	173,568
5353	ASSISTANT DIRECTOR OF FOR	D 816	95495	49,492-212,614	2	255,838
5356	ASSISTANT DIRECTOR OF TOX	D 816	95498	49,492-212,614	1	137,186
5357	ASSISTANT DIRECTOR OF TOX	D 816	95499	49,492-212,614	1	137,186
5362	*COORDINATING MANAGER (HM	D 816	95948	42,217- 92,408	1	68,771
5394	AGENCY SECURITY DIRECTOR	D 816	06774	49,492-212,614	1	66,470
5395	CRIMINALIST DEPUTY DIRECT	D 816	2184B	49,492-212,614	3	414,587
5396	CARPENTER	D 816	92005	76,204- 87,090	1	76,204
5398	FORENSIC MORTUARY TECHNIC	D 816	52040	41,766- 64,660	26	1,226,091
5399	CITY MORTUARY TECHNICIAN	D 816	52020	37,632- 42,806	39	1,462,128
SUBTOTAL FOR OBJECT 001					615	40,575,036

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 106				615	40,575,036
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				38	2,507,075
	TOTAL FOR U/A 106				653	43,082,111

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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		570			570-
SUBTOTAL FOR F/T SALARIED				570			570-
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 7010				570			570-
BUDGET CODE: 7020 MED MAN CAR PS FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		045 HOLIDAY PAY					
		046 TERMINAL LEAVE					

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		049 BACKPAY - PRIOR YEARS						
		056 EARLY RET. TERMINAL LEAVE.....						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 7020						
BUDGET CODE: 7025 HEALTH STAT-HCA- DOSS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	231,091	9	231,091		
		SUBTOTAL FOR F/T SALARIED	9	231,091	9	231,091		
		SUBTOTAL FOR BUDGET CODE 7025	9	231,091	9	231,091		
BUDGET CODE: 7040 CBO FACILITATED ENROLLMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	251,379			4-	251,379-
		SUBTOTAL FOR F/T SALARIED	4	251,379			4-	251,379-
		SUBTOTAL FOR BUDGET CODE 7040	4	251,379			4-	251,379-
BUDGET CODE: 7045 Influenza Incidence Pilot Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,575				29,575-
		SUBTOTAL FOR F/T SALARIED		29,575				29,575-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500				500-
		SUBTOTAL FOR ADD GRS PAY		500				500-
		SUBTOTAL FOR BUDGET CODE 7045		30,075				30,075-
BUDGET CODE: 7050 HCAI Exec/Admin/Commish/HR/Hlth Academy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	239,651	7	661,233	3	421,582
		SUBTOTAL FOR F/T SALARIED	4	239,651	7	661,233	3	421,582
03 UNSALARIED		031 UNSALARIED		2,550		16,718		14,168
		SUBTOTAL FOR UNSALARIED		2,550		16,718		14,168
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,168				3,168-
		042 LONGEVITY DIFFERENTIAL		12,155		782		11,373-
		045 HOLIDAY PAY		908				908-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		55,000		361		54,639-
		SUBTOTAL FOR ADD GRS PAY		71,231		1,143		70,088-
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	314,532	7	679,094	3	364,562
BUDGET CODE: 7051 Clinic & Program Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,174,438	71	4,651,896	12	477,458
		SUBTOTAL FOR F/T SALARIED	59	4,174,438	71	4,651,896	12	477,458
03 UNSALARIED		031 UNSALARIED		58,757		175,204		116,447
		SUBTOTAL FOR UNSALARIED		58,757		175,204		116,447
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,712		8,712		
		042 LONGEVITY DIFFERENTIAL		21,320		57,605		36,285
		045 HOLIDAY PAY		330		330		
		047 OVERTIME		41,800		42,002		202
		SUBTOTAL FOR ADD GRS PAY		72,162		108,649		36,487
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	59	4,388,564	71	4,939,599	12	551,035
BUDGET CODE: 7052 Management, Planning & Analysis								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	713,726	8	416,912	3-	296,814-
		SUBTOTAL FOR F/T SALARIED	11	713,726	8	416,912	3-	296,814-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33		19,693		19,660
		047 OVERTIME				302		302
		SUBTOTAL FOR ADD GRS PAY		33		19,995		19,962
		SUBTOTAL FOR BUDGET CODE 7052	11	713,759	8	436,907	3-	276,852-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	1	97,185		1-	97,185-
		SUBTOTAL FOR F/T SALARIED	1	97,185		1-	97,185-
03 UNSALARIED		031 UNSALARIED		135,312			135,312-
		SUBTOTAL FOR UNSALARIED		135,312			135,312-
		SUBTOTAL FOR BUDGET CODE 7060	1	232,497		1-	232,497-
BUDGET CODE: 7065 Primary Care Information Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,824,029	17	17	281,513-
		SUBTOTAL FOR F/T SALARIED		1,824,029	17	17	281,513-
03 UNSALARIED		031 UNSALARIED		262,714			6,357
		SUBTOTAL FOR UNSALARIED		262,714			6,357
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,918			4,918-
		042 LONGEVITY DIFFERENTIAL		4,408		6,761	2,353
		047 OVERTIME				43	43
		061 SUPPER MONEY		74			74-
		SUBTOTAL FOR ADD GRS PAY		9,400		6,804	2,596-
		SUBTOTAL FOR BUDGET CODE 7065		2,096,143	17	17	277,752-
BUDGET CODE: 7066 PCIP Expansion							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,239,514				23-	1,239,514-
		SUBTOTAL FOR F/T SALARIED	23	1,239,514				23-	1,239,514-
		SUBTOTAL FOR BUDGET CODE 7066	23	1,239,514				23-	1,239,514-
BUDGET CODE: 7070 AGENCY FOR HEALTHCARE RESEARCH AND QLTY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,090				2-	117,090-
		SUBTOTAL FOR F/T SALARIED	2	117,090				2-	117,090-
03 UNSALARIED		031 UNSALARIED		25,901					25,901-
		SUBTOTAL FOR UNSALARIED		25,901					25,901-
04 ADD GRS PAY		045 HOLIDAY PAY		3,775					3,775-
		SUBTOTAL FOR ADD GRS PAY		3,775					3,775-
		SUBTOTAL FOR BUDGET CODE 7070	2	146,766				2-	146,766-
BUDGET CODE: 7090 AIDS INSTITUTE - CAPC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,780					16,780-
		SUBTOTAL FOR F/T SALARIED		16,780					16,780-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		721					721-
		043 SHIFT DIFFERENTIAL		24					24-
		047 OVERTIME		2,321					2,321-
		SUBTOTAL FOR ADD GRS PAY		3,066					3,066-
		SUBTOTAL FOR BUDGET CODE 7090		19,846					19,846-
BUDGET CODE: 7110 Enhancing Linkages to HIV Primary Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,303				2-	114,303-
		SUBTOTAL FOR F/T SALARIED	2	114,303				2-	114,303-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500					500-
		SUBTOTAL FOR ADD GRS PAY		500					500-
		SUBTOTAL FOR BUDGET CODE 7110	2	114,803				2-	114,803-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

					MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 7130 HEAL NY PHASE V HEALTH INFORMATION TECH										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	402,038				7-	402,038-	
SUBTOTAL FOR F/T SALARIED			7	402,038				7-	402,038-	
03 UNSALARIED		031 UNSALARIED		22,882					22,882-	
SUBTOTAL FOR UNSALARIED				22,882					22,882-	
SUBTOTAL FOR BUDGET CODE 7130			7	424,920				7-	424,920-	
BUDGET CODE: 7140 H1N1 Homeland Security BioWatch										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,184				2-	110,184-	
SUBTOTAL FOR F/T SALARIED			2	110,184				2-	110,184-	
SUBTOTAL FOR BUDGET CODE 7140			2	110,184				2-	110,184-	
BUDGET CODE: 7170 HEAL NY PHASE 10										
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	530,105	8	530,205			100	
SUBTOTAL FOR F/T SALARIED			8	530,105	8	530,205			100	
03 UNSALARIED		031 UNSALARIED		134,608		116,194			18,414-	
SUBTOTAL FOR UNSALARIED				134,608		116,194			18,414-	
SUBTOTAL FOR BUDGET CODE 7170			8	664,713	8	646,399			18,314-	
BUDGET CODE: 7210 Medicaid Managed Care(Federal and State)										
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,315,969	23	1,271,918		2-	1,044,051-	
SUBTOTAL FOR F/T SALARIED			25	2,315,969	23	1,271,918		2-	1,044,051-	
03 UNSALARIED		031 UNSALARIED		230,768		53,794			176,974-	
SUBTOTAL FOR UNSALARIED				230,768		53,794			176,974-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,039		514			49,525-	
SUBTOTAL FOR ADD GRS PAY				50,039		514			49,525-	
SUBTOTAL FOR BUDGET CODE 7210			25	2,596,776	23	1,326,226		2-	1,270,550-	
BUDGET CODE: 7230 Health Stat - PHCP										

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

MODIFIED FY11-06/29/11					ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	543,495	10	559,800		16,305	
SUBTOTAL FOR F/T SALARIED			10	543,495	10	559,800		16,305	
03 UNSALARIED		031 UNSALARIED		160,784		165,608		4,824	
SUBTOTAL FOR UNSALARIED				160,784		165,608		4,824	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,939		29,939			
SUBTOTAL FOR ADD GRS PAY				29,939		29,939			
SUBTOTAL FOR BUDGET CODE 7230			10	734,218	10	755,347		21,129	
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,483,972			27-	1,483,972-	
SUBTOTAL FOR F/T SALARIED			27	1,483,972			27-	1,483,972-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,513				43,513-	
SUBTOTAL FOR ADD GRS PAY				43,513				43,513-	
SUBTOTAL FOR BUDGET CODE 7240			27	1,527,485			27-	1,527,485-	
BUDGET CODE: 7250 Health Stat -HIS (EI)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	838,038			14-	838,038-	
SUBTOTAL FOR F/T SALARIED			14	838,038			14-	838,038-	
03 UNSALARIED		031 UNSALARIED		210,429				210,429-	
SUBTOTAL FOR UNSALARIED				210,429				210,429-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,545				36,545-	
SUBTOTAL FOR ADD GRS PAY				36,545				36,545-	
SUBTOTAL FOR BUDGET CODE 7250			14	1,085,012			14-	1,085,012-	
BUDGET CODE: 7260 Health Stat Medicaid									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,373,283			32-	1,373,283-	
SUBTOTAL FOR F/T SALARIED			32	1,373,283			32-	1,373,283-	
03 UNSALARIED		031 UNSALARIED		62,546				62,546-	
SUBTOTAL FOR UNSALARIED				62,546				62,546-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,720			1,720-
		X43 PY SHIFT DIFFERENTIAL		5			5-
		X47 PY OVERTIME		27			27-
		041 ASSIGNMENT DIFFERENTIAL		2,347			2,347-
		042 LONGEVITY DIFFERENTIAL		66,628			66,628-
		043 SHIFT DIFFERENTIAL		4,839			4,839-
		045 HOLIDAY PAY		6,090			6,090-
		047 OVERTIME		34,590			34,590-
		049 BACKPAY - PRIOR YEARS		1,165			1,165-
		061 SUPPER MONEY		174			174-
		SUBTOTAL FOR ADD GRS PAY		117,585			117,585-
		SUBTOTAL FOR BUDGET CODE 7260	32	1,553,414			32- 1,553,414-
		TOTAL FOR ADMINISTRATION	240	18,719,004	153	10,833,054	87- 7,885,950-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,172			1- 82,172-
		SUBTOTAL FOR F/T SALARIED	1	82,172			1- 82,172-
03 UNSALARIED		031 UNSALARIED		39,961			39,961-
		SUBTOTAL FOR UNSALARIED		39,961			39,961-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,493		114	1,379-
		047 OVERTIME		13			13-
		061 SUPPER MONEY		7			7-
		SUBTOTAL FOR ADD GRS PAY		1,513		114	1,399-
		SUBTOTAL FOR BUDGET CODE 7030	1	123,646		114	1- 123,532-
BUDGET CODE: 7053 Health Insurance Services							
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		330			330-
		041 ASSIGNMENT DIFFERENTIAL		3,520			3,520-
		042 LONGEVITY DIFFERENTIAL		39,600		14,678	24,922-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		14,209			14,209-
		SUBTOTAL FOR ADD GRS PAY		57,659		14,678	42,981-
		SUBTOTAL FOR BUDGET CODE 7053		57,659		14,678	42,981-
BUDGET CODE: 7056 Oral Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
02 OTH SALARIED		021 PART-TIME POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		177			177-
		040 EDUC AND LICENCE DIFFERENTIAL					
		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL					
		045 HOLIDAY PAY					
		046 TERMINAL LEAVE		23,186			23,186-
		047 OVERTIME					
		049 BACKPAY - PRIOR YEARS		2,231			2,231-
		SUBTOTAL FOR ADD GRS PAY		25,594			25,594-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS					
		SUBTOTAL FOR FRINGE BENES					
		SUBTOTAL FOR BUDGET CODE 7056		25,594			25,594-
		TOTAL FOR MATERNAL & CHILD HEALTH	1	206,899		14,792	1- 192,107-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES							
BUDGET CODE: 7057 CHS - Medical and Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,468,892	73	5,254,134	14 785,242
		SUBTOTAL FOR F/T SALARIED	59	4,468,892	73	5,254,134	14 785,242

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		8,278		100,279		92,001
		SUBTOTAL FOR OTH SALARIED		8,278		100,279		92,001
03 UNSALARIED		031 UNSALARIED		42,871		42,871		
		SUBTOTAL FOR UNSALARIED		42,871		42,871		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,100		1,100		
		041 ASSIGNMENT DIFFERENTIAL		7,920		7,920		
		042 LONGEVITY DIFFERENTIAL		60,872		84,329		23,457
		043 SHIFT DIFFERENTIAL		4,180		4,180		
		045 HOLIDAY PAY		2,806		2,806		
		047 OVERTIME				11,460		11,460
		SUBTOTAL FOR ADD GRS PAY		76,878		111,795		34,917
		SUBTOTAL FOR BUDGET CODE 7057	59	4,596,919	73	5,509,079	14	912,160
BUDGET CODE: 7058 CHS - Mental Hygiene								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	829,028	13	986,281	1-	157,253
		SUBTOTAL FOR F/T SALARIED	14	829,028	13	986,281	1-	157,253
02 OTH SALARIED		021 PART-TIME POSITIONS		13,321		13,321		
		SUBTOTAL FOR OTH SALARIED		13,321		13,321		
03 UNSALARIED		031 UNSALARIED		107,167		96,848		10,319-
		SUBTOTAL FOR UNSALARIED		107,167		96,848		10,319-
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		22,138		1,238
		043 SHIFT DIFFERENTIAL		1,100		1,100		
		045 HOLIDAY PAY		1,729		1,729		
		047 OVERTIME		27,500		20,744		6,756-
		SUBTOTAL FOR ADD GRS PAY		62,829		57,311		5,518-
		SUBTOTAL FOR BUDGET CODE 7058	14	1,012,345	13	1,153,761	1-	141,416
BUDGET CODE: 7064 Transitional Health Care Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS		204,825				204,825-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					204,825				204,825-
03		UNSALARIED		42,867					42,867-
SUBTOTAL FOR UNSALARIED					42,867				42,867-
04		ADD GRS PAY		1,320					1,320-
		043 SHIFT DIFFERENTIAL		13,200					13,200-
		047 OVERTIME		14,520					14,520-
SUBTOTAL FOR ADD GRS PAY					14,520				14,520-
SUBTOTAL FOR BUDGET CODE 7064					262,212				262,212-
BUDGET CODE: 7610 The Bridge: Health EducationandDischarge									
01		F/T SALARIED		722,710				31-	722,710-
		001 FULL YEAR POSITIONS	31	722,710				31-	722,710-
SUBTOTAL FOR F/T SALARIED				31	722,710			31-	722,710-
03		UNSALARIED		20,077					20,077-
SUBTOTAL FOR UNSALARIED					20,077				20,077-
04		ADD GRS PAY		6,500					6,500-
		041 ASSIGNMENT DIFFERENTIAL		26,066					26,066-
		042 LONGEVITY DIFFERENTIAL		1,173					1,173-
		043 SHIFT DIFFERENTIAL		27,114					27,114-
		047 OVERTIME		75					75-
		049 BACKPAY - PRIOR YEARS		160					160-
		061 SUPPER MONEY		61,088					61,088-
SUBTOTAL FOR ADD GRS PAY					61,088				61,088-
06		FRINGE BENES		421					421-
		089 FRINGE BENEFITS-OTHER		421					421-
SUBTOTAL FOR FRINGE BENES					421				421-
SUBTOTAL FOR BUDGET CODE 7610				31	804,296			31-	804,296-
TOTAL FOR PRISON HEALTH SERVICES				104	6,675,772	86	6,662,840	18-	12,932-
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE				345	25,611,597	239	17,510,686	106-	8,100,911-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

HEALTH CARE ACCESS AND IMPROVEMENT -	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	345	25,611,597	239	17,510,686	8,100,911-
FINANCIAL PLAN SAVINGS				58,121	58,121
APPROPRIATION	345	25,611,597	239	17,568,807	8,042,790-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,891,316		12,983,116	2,091,800
OTHER CATEGORICAL		834,371			834,371-
CAPITAL FUNDS - I.F.A.					
STATE		9,390,933		3,313,813	6,077,120-
FEDERAL - C.D.					
FEDERAL - OTHER		4,263,886		1,040,787	3,223,099-
INTRA-CITY SALES		231,091		231,091	
TOTAL		25,611,597		17,568,807	8,042,790-

ADOPTED BUDGET - FY12

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

ADOPTED BUDGET FY12

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5019	ADMINISTRATIVE COMMUNITY	D 816	10022	49,492-212,614	6	473,521
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	12	1,293,740
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	8	593,955
5023	ADMINISTRATIVE PUBLIC HEA	D 816	10032	49,492-212,614	4	361,107
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	2	155,630
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	17	1,619,029
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	14	723,990
5045	*ASSIST COORDINATING MANA	D 816	10236	45,978- 66,735	5	250,470
5046	CLERICAL AIDE	D 816	10250	28,588- 34,624	1	27,715
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	7	286,117
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	2	75,285
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 40,274	1	31,852
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 85,053	1	40,409
5057	STOCK WORKER	D 816	12200	24,233- 46,519	3	88,285
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	32,145- 73,260	4	165,241
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	10	550,769
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	19	1,373,259
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	1	51,445
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	2	90,405
5075	COMPUTER AIDE	D 816	13620	39,747- 55,553	1	39,747
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 94,528	1	49,676
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	5	395,041
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	79,462-125,864	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	13	1,029,421
5145	BOOKKEEPER	D 816	40526	37,197- 57,412	1	37,197
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	9	523,438
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	49,580- 69,170	1	55,333
5197	PUBLIC HEALTH ADVISER	D 816	51191	34,941- 46,699	40	1,653,954
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	48,504- 59,552	18	951,356
5204	COUNSELOR (ADDICTION TREA	D 816	51214	47,939- 76,924	1	47,939
5228	PSYCHOLOGIST	D 816	52110	62,191- 91,002	1	88,982
5230	CASEWORKER	D 816	52304	20,613- 53,254	19	789,769
5235	SUPERVISOR III SOCIAL WOR	D 816	52633	62,950- 73,820	2	141,620
5244	CITY MEDICAL SPECIALIST	D 816	53039	145,266-204,122	1	149,737
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	1	170,000
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	4	174,159
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	8	439,757
5263	*COMMUNITY LIAISON WORKER	D 816	56093	31,584- 71,340	1	45,014
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	2	62,367
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	53,496- 66,848	1	53,496

ADOPTED BUDGET - FY12
 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	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5273	RESEARCH ASSISTANT	D 816	60910	44,048- 57,959	2	114,743
5286	SENIOR HOUSEKEEPER	D 816	80735	37,972- 47,327	1	37,972
5288	INSTITUTIONAL AIDE	D 816	81803	33,562- 37,182	1	37,043
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	31,064- 40,505	4	127,639
5295	ADMINISTRATIVE PSYCHOLOGI	D 816	82980	49,492-212,614	1	142,235
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	8	335,348
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 48,882	2	97,764
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	49,492-212,614	2	242,480
5337	DEPUTY COMMISSIONER (HEAL	D 816	95423	49,492-212,614	1	189,280
5338	DIRECTOR OF NURSING SERVI	D 816	95435	49,492-212,614	1	129,295
5359	ASSISTANT DIRECTOR HEALTH	D 816	95945	49,492-212,614	1	62,857
5360	*ASSOCIATE DIRECTOR HEALT	D 816	95946	54,408-106,529	5	465,490
5361	*ASSOCIATE EXECUTIVE DIRE	D 816	95947	49,492-212,614	1	132,334
5362	*COORDINATING MANAGER (HM	D 816	95948	42,217- 92,408	7	433,237
5364	*DIRECTOR OF HEALTH CARE	D 816	95950	49,492-212,614	1	113,655
5366	PERSONNEL DIRECTOR - HEAL	D 816	95954	54,408-106,529	1	119,230
5368	SR ASSOCIATE HEALTH PROGR	D 816	95956	49,492-212,614	1	140,947
5370	SENIOR EXECUTIVE SECRETAR	D 816	95959	49,492-212,614	1	60,662
5373	* ATTENDING DENTIST (HMH)	D 816	97020	110,636-171,632	1	141,202
5382	ADMINISTRATIVE STOREKEEPE	D 816	10038	49,492-212,614	1	78,624
5385	CORRECTIONAL COUNSELOR	D 816	51273	40,224- 53,788	2	85,000
5386	ASSOCIATE CORRECTIONAL CO	D 816	51274	58,307- 69,211	1	53,138
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	3	215,017
SUBTOTAL FOR OBJECT 001					300	18,834,557

POSITION SCHEDULE FOR U/A 107	300	18,834,557
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-61	-3,829,693
TOTAL FOR U/A 107	239	15,004,864

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8084 World Trade Center Health Registry - CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	510,413	3	222,633	4-	287,780-
		SUBTOTAL FOR F/T SALARIED	7	510,413	3	222,633	4-	287,780-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				20,063		20,063
		SUBTOTAL FOR ADD GRS PAY				20,063		20,063
		SUBTOTAL FOR BUDGET CODE 8084	7	510,413	3	242,696	4-	267,717-
BUDGET CODE: 8719 MH-CJ Enhanced Oversight								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	465,953	10	671,131	9	205,178
		SUBTOTAL FOR F/T SALARIED	1	465,953	10	671,131	9	205,178
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				67,113		67,113
		SUBTOTAL FOR ADD GRS PAY				67,113		67,113
		SUBTOTAL FOR BUDGET CODE 8719	1	465,953	10	738,244	9	272,291
		TOTAL FOR	8	976,366	13	980,940	5	4,574
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 8085 NY/NY III Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,051,881	15	1,064,135		12,254
		SUBTOTAL FOR F/T SALARIED	15	1,051,881	15	1,064,135		12,254
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65		106,490		106,425
		047 OVERTIME		24,689				24,689-
		SUBTOTAL FOR ADD GRS PAY		24,754		106,490		81,736
		SUBTOTAL FOR BUDGET CODE 8085	15	1,076,635	15	1,170,625		93,990
BUDGET CODE: 8402 MEDICAID SALARY SHARING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	893,000			16-	893,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			16	893,000			16-	893,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000				10,000-	
		043 SHIFT DIFFERENTIAL		10,000				10,000-	
		045 HOLIDAY PAY		10,000				10,000-	
		047 OVERTIME		17,000				17,000-	
SUBTOTAL FOR ADD GRS PAY				47,000				47,000-	
SUBTOTAL FOR BUDGET CODE 8402			16	940,000			16-	940,000-	
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,764			1-	86,764-	
SUBTOTAL FOR F/T SALARIED			1	86,764			1-	86,764-	
03 UNSALARIED		031 UNSALARIED		3,729				3,729-	
SUBTOTAL FOR UNSALARIED				3,729				3,729-	
04 ADD GRS PAY		047 OVERTIME		75				75-	
SUBTOTAL FOR ADD GRS PAY				75				75-	
SUBTOTAL FOR BUDGET CODE 8403			1	90,568			1-	90,568-	
BUDGET CODE: 8406 Violence Prevention Initiative - Non MHy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,324	1	52,070		5,254-	
SUBTOTAL FOR F/T SALARIED			1	57,324	1	52,070		5,254-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				5,254		5,254	
SUBTOTAL FOR ADD GRS PAY						5,254		5,254	
SUBTOTAL FOR BUDGET CODE 8406			1	57,324	1	57,324			
BUDGET CODE: 8410 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		94,873		30,127-	
SUBTOTAL FOR UNSALARIED				125,000		94,873		30,127-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500					2,500-
		042 LONGEVITY DIFFERENTIAL		9,000		41,627			32,627
		SUBTOTAL FOR ADD GRS PAY		11,500		41,627			30,127
		SUBTOTAL FOR BUDGET CODE 8410	5	348,462	5	348,462			
BUDGET CODE: 8503 ALTERNATIVES TO INCARCERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,197	1	31,570			32,627-
		SUBTOTAL FOR F/T SALARIED	1	64,197	1	31,570			32,627-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,115		43,742			32,627
		SUBTOTAL FOR ADD GRS PAY		11,115		43,742			32,627
		SUBTOTAL FOR BUDGET CODE 8503	1	75,312	1	75,312			
BUDGET CODE: 8504 MEDICATION GRANT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	426,999	6	384,536			42,463-
		SUBTOTAL FOR F/T SALARIED	6	426,999	6	384,536			42,463-
04 ADD GRS PAY		047 OVERTIME		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 8504	6	427,999	6	385,536			42,463-
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-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3				3-	
SUBTOTAL FOR BUDGET CODE 8509			3				3-	
BUDGET CODE: 8601 EARLY INTERVENTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,147,662			21-	1,147,662-
SUBTOTAL FOR F/T SALARIED			21	1,147,662			21-	1,147,662-
03 UNSALARIED		031 UNSALARIED		24,464				24,464-
SUBTOTAL FOR UNSALARIED				24,464				24,464-
SUBTOTAL FOR BUDGET CODE 8601			21	1,172,126			21-	1,172,126-
BUDGET CODE: 8608 EARLY INTERVENTION SPEND DOWN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,080,204			17-	1,080,204-
SUBTOTAL FOR F/T SALARIED			17	1,080,204			17-	1,080,204-
SUBTOTAL FOR BUDGET CODE 8608			17	1,080,204			17-	1,080,204-
BUDGET CODE: 8609 Early Intervention - Non MHy Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,369			1-	120,369-
SUBTOTAL FOR F/T SALARIED			1	120,369			1-	120,369-
SUBTOTAL FOR BUDGET CODE 8609			1	120,369			1-	120,369-
BUDGET CODE: 8701 MANAGEMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	7,872,149	133	7,297,235	1-	574,914-
SUBTOTAL FOR F/T SALARIED			134	7,872,149	133	7,297,235	1-	574,914-
03 UNSALARIED		031 UNSALARIED		871,738		769,138		102,600-
SUBTOTAL FOR UNSALARIED				871,738		769,138		102,600-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		51,140		51,140		
		042 LONGEVITY DIFFERENTIAL		119,828		119,898		70
		047 OVERTIME		12,592		12,592		
		061 SUPPER MONEY		750		750		
SUBTOTAL FOR ADD GRS PAY				184,310		184,380		70

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,525		32,525		
		053 AMOUNT TO BE SCHEDULED-PS		439,510		439,510		
		SUBTOTAL FOR AMT TO SCHED		472,035		472,035		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		13,360		13,360		
		SUBTOTAL FOR FRINGE BENES		13,360		13,360		
		SUBTOTAL FOR BUDGET CODE 8701	134	9,413,592	133	8,736,148	1-	677,444-
BUDGET CODE: 8702 CSS UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,896,925	30	1,732,789	3	164,136-
		SUBTOTAL FOR F/T SALARIED	27	1,896,925	30	1,732,789	3	164,136-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545		
		042 LONGEVITY DIFFERENTIAL		27,009		21,874		5,135-
		047 OVERTIME		2,097		166,233		164,136
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		29,851		188,852		159,001
		SUBTOTAL FOR BUDGET CODE 8702	27	1,926,776	30	1,921,641	3	5,135-
BUDGET CODE: 8703 MCKINNEY NY NY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,312	3	152,921		2,391-
		SUBTOTAL FOR F/T SALARIED	3	155,312	3	152,921		2,391-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,597		11,338		1,259-
		061 SUPPER MONEY		300		2,691		2,391
		SUBTOTAL FOR ADD GRS PAY		12,897		14,029		1,132
		SUBTOTAL FOR BUDGET CODE 8703	3	168,209	3	166,950		1,259-
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		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		9,051		9,051			
		SUBTOTAL FOR BUDGET CODE 8704	5	316,325	5	316,325			
BUDGET CODE: 8705 INTENSIVE CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	270,568	9	351,762	2		81,194
		SUBTOTAL FOR F/T SALARIED	7	270,568	9	351,762	2		81,194
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		9,479			8,431
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		12,174		20,605			8,431
		SUBTOTAL FOR BUDGET CODE 8705	7	289,214	9	378,839	2		89,625
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,484,669	26	1,330,925			153,744-
		SUBTOTAL FOR F/T SALARIED	26	1,484,669	26	1,330,925			153,744-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		169,694			149,694
		SUBTOTAL FOR ADD GRS PAY		20,000		169,694			149,694
		SUBTOTAL FOR BUDGET CODE 8706	26	1,504,669	26	1,500,619			4,050-
BUDGET CODE: 8707 MSS-Non-MHy Expenditures									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,441,395	41	2,392,267	6		49,128-
		SUBTOTAL FOR F/T SALARIED	35	2,441,395	41	2,392,267	6		49,128-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		210,141			210,082
		SUBTOTAL FOR ADD GRS PAY		59		210,141			210,082
		SUBTOTAL FOR BUDGET CODE 8707	35	2,441,454	41	2,602,408	6		160,954

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8708 MANAGEMENT SVCS-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	605,514			17-	605,514-
		SUBTOTAL FOR F/T SALARIED	17	605,514			17-	605,514-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,231				2,231-
		042 LONGEVITY DIFFERENTIAL		14,901				14,901-
		047 OVERTIME		185				185-
		061 SUPPER MONEY		100				100-
		SUBTOTAL FOR ADD GRS PAY		17,417				17,417-
		SUBTOTAL FOR BUDGET CODE 8708	17	622,931			17-	622,931-
BUDGET CODE: 8709 KENDRA - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,753	2	180,379		14,374-
		SUBTOTAL FOR F/T SALARIED	2	194,753	2	180,379		14,374-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				12,784		12,784
		SUBTOTAL FOR ADD GRS PAY				12,784		12,784
		SUBTOTAL FOR BUDGET CODE 8709	2	194,753	2	193,163		1,590-
BUDGET CODE: 8712 CHS M.H. Discharge Planners								
01 F/T SALARIED		001 FULL YEAR POSITIONS		359,404				359,404-
		SUBTOTAL FOR F/T SALARIED		359,404				359,404-
		SUBTOTAL FOR BUDGET CODE 8712		359,404				359,404-
BUDGET CODE: 8713 Mental Health Discharge Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,843,620	44	1,859,300		15,680
		SUBTOTAL FOR F/T SALARIED	44	1,843,620	44	1,859,300		15,680
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		179				179-
		041 ASSIGNMENT DIFFERENTIAL		28,196				28,196-
		042 LONGEVITY DIFFERENTIAL		60,110		176,689		116,579
		043 SHIFT DIFFERENTIAL		26,487				26,487-
		045 HOLIDAY PAY		24,269				24,269-
		047 OVERTIME		52,785				52,785-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		061 SUPPER MONEY		343				343-	
		SUBTOTAL FOR ADD GRS PAY		192,369		176,689		15,680-	
		SUBTOTAL FOR BUDGET CODE 8713	44	2,035,989	44	2,035,989			
BUDGET CODE: 8714 Case Management State									
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,625				89,625-	
		SUBTOTAL FOR F/T SALARIED		89,625				89,625-	
		SUBTOTAL FOR BUDGET CODE 8714		89,625				89,625-	
BUDGET CODE: 8715 Adult CMHC Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,583	1	76,344		9,239-	
		SUBTOTAL FOR F/T SALARIED	1	85,583	1	76,344		9,239-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				9,239		9,239	
		SUBTOTAL FOR ADD GRS PAY				9,239		9,239	
		SUBTOTAL FOR BUDGET CODE 8715	1	85,583	1	85,583			
BUDGET CODE: 8716 Early Intervention Evaluation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	245	15,778,385	265	14,685,355	20	1,093,030-	
		SUBTOTAL FOR F/T SALARIED	245	15,778,385	265	14,685,355	20	1,093,030-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		776		1,742		966	
		SUBTOTAL FOR ADD GRS PAY		776		1,742		966	
		SUBTOTAL FOR BUDGET CODE 8716	245	15,779,161	265	14,687,097	20	1,092,064-	
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									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1				1-		
		SUBTOTAL FOR F/T SALARIED	1				1-		
		SUBTOTAL FOR BUDGET CODE 8718	1				1-		
BUDGET CODE: 8723 MRDD Local Assistance Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	914,735		10	914,735
		SUBTOTAL FOR F/T SALARIED			10	914,735		10	914,735
04 ADD GRS PAY		047 OVERTIME				71,966			71,966
		SUBTOTAL FOR ADD GRS PAY				71,966			71,966
		SUBTOTAL FOR BUDGET CODE 8723			10	986,701		10	986,701
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS			26	2,201,106		26	2,201,106
		SUBTOTAL FOR F/T SALARIED			26	2,201,106		26	2,201,106
04 ADD GRS PAY		047 OVERTIME				199,130			199,130
		SUBTOTAL FOR ADD GRS PAY				199,130			199,130
		SUBTOTAL FOR BUDGET CODE 8724			26	2,400,236		26	2,400,236
BUDGET CODE: 8743 Assisted Outpatient Treatment Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	875,153	60	3,500,612		60	2,625,459
		SUBTOTAL FOR F/T SALARIED	60	875,153	60	3,500,612		60	2,625,459
03 UNSALARIED		031 UNSALARIED		10,477		41,908			31,431
		SUBTOTAL FOR UNSALARIED		10,477		41,908			31,431
		SUBTOTAL FOR BUDGET CODE 8743	60	885,630	60	3,542,520		60	2,656,890
BUDGET CODE: 9082 Managed Addiction Treatment Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,044	2	152,170		2	12,874-
		SUBTOTAL FOR F/T SALARIED	2	165,044	2	152,170		2	12,874-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				12,874			12,874

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR ADD GRS PAY				12,874	12,874
	SUBTOTAL FOR BUDGET CODE 9082	2	165,044	2	165,044	
	TOTAL FOR MENTAL HEALTH SERVICES	715	42,849,547	685	41,756,522	30- 1,093,025-
	TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV	723	43,825,913	698	42,737,462	25- 1,088,451-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	723	43,825,913	698	42,737,462	1,088,451-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	723	43,825,913	698	42,737,462	1,088,451-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,901,590		10,058,084	843,506-
OTHER CATEGORICAL		9,382,848			9,382,848-
CAPITAL FUNDS - I.F.A.					
STATE		14,495,388		18,260,339	3,764,951
FEDERAL - C.D.					
FEDERAL - OTHER		9,046,087		14,419,039	5,372,952
INTRA-CITY SALES					
TOTAL		43,825,913		42,737,462	1,088,451-

ADOPTED BUDGET - FY12

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5013	EXECUTIVE DEPUTY COMMISSI	D 816	06743	49,492-212,614	1	191,610
5015	ADMINISTRATIVE ACCOUNTANT	D 816	10001	49,492-212,614	1	87,900
5017	ADMINISTRATIVE MANAGEMENT	D 816	10010	49,492-212,614	1	87,000
5019	ADMINISTRATIVE COMMUNITY	D 816	10022	49,492-212,614	1	49,492
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	12	1,190,674
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	23	1,675,269
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	53,373-212,614	1	84,741
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	5	507,793
5028	ADMINISTRATIVE DIRECTOR O	D 816	10056	49,492-212,614	1	96,582
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	35	3,224,422
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	44	2,196,665
5045	*ASSIST COORDINATING MANA	D 816	10236	45,978- 66,735	4	184,101
5046	CLERICAL AIDE	D 816	10250	28,588- 34,624	2	57,188
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	34	1,212,473
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	18	687,349
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 85,053	1	52,794
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	32,145- 73,260	1	38,006
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	2	108,473
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	41	2,973,227
5062	*ASIST SYSTMS ANALYST(FIN	D 816	12646	31,899- 59,067	1	61,824
5063	*SYSTEMS ANALYST	D 816	12647	29,823- 54,770	14	606,004
5064	*SENIOR SYSTEMS ANALYST	D 816	12648	38,212- 71,376	6	278,313
5065	*SUPERVISING SYSTEMS ANAL	D 816	12650	37,229- 64,199	4	235,976
5066	*SR SYSTEMS ANALYST - EDP	D 816	12651	35,302- 65,939	1	45,935
5067	*SR MANAGEMENT CONSULTANT	D 816	12652	45,813- 93,309	23	1,720,194
5075	COMPUTER AIDE	D 816	13620	39,747- 55,553	1	46,525
5078	COMPUTER ASSOCIATE (SOFTW	D 816	13631	64,574- 94,528	8	534,159
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	6	486,635
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	79,462-125,864	1	91,936
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	49,676- 70,607	1	62,463
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	14	1,207,044
5124	AGENCY ATTORNEY	D 816	30087	61,158-105,712	1	104,332
5140	MANAGEMENT AUDITOR	D 816	40502	54,312- 82,715	1	63,350
5143	ACCOUNTANT	D 816	40510	44,048- 75,555	5	267,363
5145	BOOKKEEPER	D 816	40526	37,197- 57,412	1	48,724
5147	CONTRACT SPECIALIST	D 816	40561	40,263- 66,581	6	301,061
5148	ASSOCIATE CONTRACT SPECIA	D 816	40562	58,365- 76,478	3	179,542
5178	SPECIAL CONSULTANT (MHSS)	D 816	51001	58,307- 83,038	3	209,625
5182	SPEC CONSULTANT (MHSS) (A	D 816	5100C	63,989- 76,773	24	1,739,508
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	2	102,214
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	48,504- 59,552	1	52,462

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5232	SOCIAL WORKER (PYRL 816,0	D 816	52613	49,528- 61,233	23	1,146,412
5246	CITY DEPUTY MEDICAL DIREC	D 816	53046	49,492-212,614	1	169,811
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	3	473,450
5258	COMMUNITY ASSISTANT	D 816	56056	31,454- 35,573	1	31,852
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	2	77,601
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	5	195,758
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	53,496- 66,848	1	47,341
5273	RESEARCH ASSISTANT	D 816	60910	44,048- 57,959	1	45,978
5299	HEALTH CARE PROG PLAN/ANA	D 816	83051	38,451- 71,820	6	294,877
5300	SR HEALTHCARE PROG PLAN A	D 816	83052	45,408- 87,884	80	4,677,327
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 48,882	2	97,818
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	49,492-212,614	1	112,793
5360	*ASSOCIATE DIRECTOR HEALT	D 816	95946	54,408-106,529	1	92,337
5361	*ASSOCIATE EXECUTIVE DIRE	D 816	95947	49,492-212,614	1	95,066
5362	*COORDINATING MANAGER (HM	D 816	95948	42,217- 92,408	11	684,761
5364	*DIRECTOR OF HEALTH CARE	D 816	95950	49,492-212,614	7	594,951
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	3	213,389
SUBTOTAL FOR OBJECT 001					504	32,202,470

POSITION SCHEDULE FOR U/A 108					504	32,202,470
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					194	12,395,395
TOTAL FOR U/A 108					698	44,597,865

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1101 Commissioner and Executive							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,637			4,637-
		117 POSTAGE				11,776	11,776
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,637		11,776	6,139
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		815		1,815	1,000
		314 OFFICE FURITURE		1,210		1,210	
		337 BOOKS-OTHER		419		2,419	2,000
		SUBTOTAL FOR PROPTY&EQUIP		2,444		5,444	3,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,513		1,013	20,500-
		402 TELEPHONE & OTHER COMMUNICATNS		1,210		1,210	
		404 TRAVELING EXPENSES		33			33-
		412 RENTALS OF MISC.EQUIP		6,215		1,815	4,400-
		417 ADVERTISING		500			500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		1,210	810
		452 NON OVERNIGHT TRVL EXP-SPECIAL		710		1,210	500
		454 OVERNIGHT TRVL EXP-SPECIAL		3,555			3,555-
		SUBTOTAL FOR OTHR SER&CHR		34,136		6,458	27,678-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		5,920			5,920-
		622 TEMPORARY SERVICES	18	5	18	1,815	1,810
		671 TRAINING PRGM CITY EMPLOYEES		210		1,210	1,000
		686 PROF SERV OTHER		72,817		40,000	32,817-
		SUBTOTAL FOR CNTRCTL SVCS	18	78,952	18	43,025	35,927-
		SUBTOTAL FOR BUDGET CODE 1101	18	121,169	18	66,703	54,466-
		TOTAL FOR OFFICE OF THE COMMISSIONER	18	121,169	18	66,703	54,466-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 1110 Administration, Operations							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		10,000			10,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		627,153		512,153	115,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		163,558		1,049,674		886,116
			101 PRINTING SUPPLIES		234,796		101,324		133,472-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		93,429		54,929		38,500-
			106 MOTOR VEHICLE FUEL		324,460		524,683		200,223
			107 MEDICAL,SURGICAL & LAB SUPPLY		72,833		65,533		7,300-
			109 FUEL OIL		247,779		390,425		142,646
			117 POSTAGE		89,097		150,597		61,500
			169 MAINTENANCE SUPPLIES		76,696		35,155		41,541-
			170 CLEANING SUPPLIES		4,394		4,394		
			199 DATA PROCESSING SUPPLIES		17,259		12,259		5,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,961,454		2,901,126		939,672
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		25,231		23,231		2,000-
		302	TELECOMMUNICATIONS EQUIPMENT		507,290		33,585		473,705-
		314	OFFICE FURITURE		5,748		5,748		
		315	OFFICE EQUIPMENT		4,278		8,729		4,451
		319	SECURITY EQUIPMENT		237,407		99,707		137,700-
		332	PURCH DATA PROCESSING EQUIPT		7,422		20,122		12,700
		337	BOOKS-OTHER		3,962		7,833		3,871
			SUBTOTAL FOR PROPTY&EQUIP		791,338		198,955		592,383-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,291,014		4,279,221		11,793-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
	032001	40X	CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		60,575				60,575-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		7,020				7,020-
	841001	40X	CONTRACTUAL SERVICES-GENERAL		1,033				1,033-
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL		51,000				51,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		88,000		88,000		
	400		CONTRACTUAL SERVICES-GENERAL		2,586,924		3,367,624		780,700
	402		TELEPHONE & OTHER COMMUNICATNS		320,262		176,967		143,295-
	403		OFFICE SERVICES		12,511		1,141		11,370-
	407		MAINT & REP OF MOTOR VEH EQUIP		12,417		7,617		4,800-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		516,893		517,639		746
		412	RENTALS OF MISC.EQUIP		389,235		209,185		180,050-
		414	RENTALS - LAND BLDGS & STRUCTS		24,773,878		3,303,427		21,470,451-
		417	ADVERTISING		124,335		26,135		98,200-
	856001	42C	HEAT LIGHT & POWER		9,168,525		8,895,349		273,176-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	42G	DATA PROCESSING SERVICES		1,000		1,000		
		427	DATA PROCESSING SERVICES		20,000				20,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		61,035		44,035		17,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,441		1,441		
		454	OVERNIGHT TRVL EXP-SPECIAL		4,367		4,367		
		499	OTHER EXPENSES - GENERAL				392,579		392,579
	SUBTOTAL FOR OTHR SER&CHR				42,551,465		21,325,727		21,225,738-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	7	1,738,926	7	156,559		1,582,367-
		602	TELECOMMUNICATIONS MAINT	3	1,268	3	6,268		5,000
		607	MAINT & REP MOTOR VEH EQUIP	12	137,182	12	157,182		20,000
		608	MAINT & REP GENERAL	11	29,004	11	19,004		10,000-
		612	OFFICE EQUIPMENT MAINTENANCE	42	145,608	42	36,608		109,000-
		613	DATA PROCESSING EQUIPMENT	6	7,324	6	7,324		
		615	PRINTING CONTRACTS	1	8,056	1	8,056		
		619	SECURITY SERVICES	3	583,077	3	751,077		168,000
		622	TEMPORARY SERVICES	6	35,742	6	71,546		35,804
		624	CLEANING SERVICES	18	122,234	18	237,925		115,691
		660	ECONOMIC DEVELOPMENT	4	32,755	4	11,882		20,873-
		671	TRAINING PRGM CITY EMPLOYEES	7	88,164	7	75,914		12,250-
		676	MAINT & OPER OF INFRASTRUCTURE	54	833,884	54	1,338,237		504,353
		681	PROF SERV ACCTING & AUDITING			1	15,746	1	15,746
		686	PROF SERV OTHER		797,269		42,695		754,574-
	SUBTOTAL FOR CNTRCTL SVCS			174	4,560,493	175	2,936,023	1	1,624,470-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		54,000		54,000		
	SUBTOTAL FOR FXD MIS CHGS				54,000		54,000		
	SUBTOTAL FOR BUDGET CODE 1110			174	49,918,750	175	27,415,831	1	22,502,919-
BUDGET CODE: 1111 Call Center									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,142		16,142		14,000
		199	DATA PROCESSING SUPPLIES		1,909		11,487		9,578
	SUBTOTAL FOR SUPPLYS&MATL				4,051		27,629		23,578
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		876				876-
		302	TELECOMMUNICATIONS EQUIPMENT		2,600				2,600-
		314	OFFICE FURITURE				7,485		7,485
		315	OFFICE EQUIPMENT		277		4,277		4,000
		319	SECURITY EQUIPMENT		1,069		1,069		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			332 PURCH DATA PROCESSING EQUIPT				22,771	22,771
			337 BOOKS-OTHER				2,138	2,138
			SUBTOTAL FOR PROPTY&EQUIP		4,822		37,740	32,918
40 OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL		406,370		406,370	
		400	CONTRACTUAL SERVICES-GENERAL		693		10,693	10,000
		402	TELEPHONE & OTHER COMMUNICATNS		61,786		10,889	50,897-
		412	RENTALS OF MISC.EQUIP		4,554		8,554	4,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,069	1,069
		454	OVERNIGHT TRVL EXP-SPECIAL				10,693	10,693
			SUBTOTAL FOR OTHR SER&CHR		473,403		448,268	25,135-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	8	836	8	7,836	7,000
		612	OFFICE EQUIPMENT MAINTENANCE				3,208	3,208
		615	PRINTING CONTRACTS		103,363			103,363-
		624	CLEANING SERVICES				2,139	2,139
		686	PROF SERV OTHER		24,170			24,170-
			SUBTOTAL FOR CNTRCTL SVCS	8	128,369	8	13,183	115,186-
			SUBTOTAL FOR BUDGET CODE 1111	8	610,645	8	526,820	83,825-
BUDGET CODE: 1114 ACCO and Procurement								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		583		583	
		101	PRINTING SUPPLIES				3,316	3,316
		117	POSTAGE				2,764	2,764
		199	DATA PROCESSING SUPPLIES		23,699		21,995	1,704-
			SUBTOTAL FOR SUPPLYS&MATL		24,282		28,658	4,376
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				7,739	7,739
		302	TELECOMMUNICATIONS EQUIPMENT				5,528	5,528
		314	OFFICE FURITURE				9,950	9,950
		315	OFFICE EQUIPMENT		27		1,658	1,631
		332	PURCH DATA PROCESSING EQUIPT				23,769	23,769
		337	BOOKS-OTHER		553		553	
			SUBTOTAL FOR PROPTY&EQUIP		580		49,197	48,617
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		19,000			19,000-
		400	CONTRACTUAL SERVICES-GENERAL		145,626		165,455	19,829
		402	TELEPHONE & OTHER COMMUNICATNS		553		553	
		403	OFFICE SERVICES		4,592		5,527	935

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		11,890		11,055		835-
			451 NON OVERNIGHT TRVL EXP-GENERAL		23				23-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		199		221		22
			453 OVERNIGHT TRVL EXP-GENERAL				2,764		2,764
			SUBTOTAL FOR OTHR SER&CHR		181,883		185,575		3,692
60			600 CONTRACTUAL SERVICES GENERAL		35,358				35,358-
			602 TELECOMMUNICATIONS MAINT		138		138		
			612 OFFICE EQUIPMENT MAINTENANCE				1,769		1,769
			613 DATA PROCESSING EQUIPMENT				12,934		12,934
			615 PRINTING CONTRACTS		231		231		
			622 TEMPORARY SERVICES		972		5,528		4,556
			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
			686 PROF SERV OTHER		1,800				1,800-
			SUBTOTAL FOR CNTRCTL SVCS		38,499	2	31,285	2	7,214-
			SUBTOTAL FOR BUDGET CODE 1114		245,244	2	294,715	2	49,471
BUDGET CODE: 1115 Finance									
10			100 SUPPLIES + MATERIALS - GENERAL		76,037		274,392		198,355
			101 PRINTING SUPPLIES		1,842		1,842		
			117 POSTAGE		3,643				3,643-
			199 DATA PROCESSING SUPPLIES		42,716		11,353		31,363-
			SUBTOTAL FOR SUPPLYS&MATL		124,238		287,587		163,349
30			300 EQUIPMENT GENERAL		12,842		1,892		10,950-
			302 TELECOMMUNICATIONS EQUIPMENT		643		643		
			314 OFFICE FURITURE		23,048		23,048		
			315 OFFICE EQUIPMENT		2,483		2,483		
			319 SECURITY EQUIPMENT		4,054				4,054-
			332 PURCH DATA PROCESSING EQUIPT		18,333		21,524		3,191
			337 BOOKS-OTHER		1,635		88		1,547-
			SUBTOTAL FOR PROPTY&EQUIP		63,038		49,678		13,360-
40			032001 40X CONTRACTUAL SERVICES-GENERAL						
			069001 40X CONTRACTUAL SERVICES-GENERAL				268,286		268,286
			819001 40X CONTRACTUAL SERVICES-GENERAL						
			836001 40X CONTRACTUAL SERVICES-GENERAL		11,586				11,586-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
			402 TELEPHONE & OTHER COMMUNICATNS		718		718		
			403 OFFICE SERVICES		27,500				27,500-
			412 RENTALS OF MISC.EQUIP		36,177		62,077		25,900
			417 ADVERTISING		200				200-
			451 NON OVERNIGHT TRVL EXP-GENERAL		586		586		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,262				1,262-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,220				1,220-
			SUBTOTAL FOR OTHR SER&CHR		84,249		331,667		247,418
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		4,240				4,240-
			602 TELECOMMUNICATIONS MAINT		1,862		882		980-
			608 MAINT & REP GENERAL		119		221		102
			612 OFFICE EQUIPMENT MAINTENANCE		3,700		3,700		
			613 DATA PROCESSING EQUIPMENT		1,542		1,542		
			615 PRINTING CONTRACTS	12	1,671	12	1,671		
			622 TEMPORARY SERVICES		88,069				88,069-
			624 CLEANING SERVICES		6,198		6,198		
			651 AIDS SERVICES	1	23,544			1-	23,544-
			671 TRAINING PRGM CITY EMPLOYEES		2,771		17,851		15,080
			684 PROF SERV COMPUTER SERVICES	2	169,552	2	805,681		636,129
			686 PROF SERV OTHER	14	133,300	14	248,740		115,440
			SUBTOTAL FOR CNTRCTL SVCS	29	436,568	28	1,086,486	1-	649,918
			SUBTOTAL FOR BUDGET CODE 1115	29	708,093	28	1,755,418	1-	1,047,325
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: 1117 Gotham Center Lease /Health									
40 OTHR SER&CHR			414 RENTALS - LAND BLDGS & STRUCTS				28,938,668		28,938,668
			SUBTOTAL FOR OTHR SER&CHR				28,938,668		28,938,668
			SUBTOTAL FOR BUDGET CODE 1117				28,938,668		28,938,668

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1140 External Affairs, Policy, Audit, Qual Impro									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,812		101,708		70,896
			101 PRINTING SUPPLIES		1,178				1,178-
			110 FOOD & FORAGE SUPPLIES		93		93		
			117 POSTAGE		1,643		643		1,000-
			199 DATA PROCESSING SUPPLIES		33,814		14,492		19,322-
			SUBTOTAL FOR SUPPLYS&MATL		67,540		116,936		49,396
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		402		402		
			302 TELECOMMUNICATIONS EQUIPMENT		623		623		
			314 OFFICE FURITURE		13,776		13,776		
			315 OFFICE EQUIPMENT		600				600-
			332 PURCH DATA PROCESSING EQUIPT		4,127		14,127		10,000
			337 BOOKS-OTHER		18,400		1,358		17,042-
			SUBTOTAL FOR PROPTY&EQUIP		37,928		30,286		7,642-
40	OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL		22,170				22,170-
		819001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		24,650				24,650-
			403 OFFICE SERVICES		1,400				1,400-
			412 RENTALS OF MISC.EQUIP		9,789		13,819		4,030
		858001	42G DATA PROCESSING SERVICES		658,853				658,853-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,230		3,230		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,430		2,430		
			499 OTHER EXPENSES - GENERAL		35,074				35,074-
			SUBTOTAL FOR OTHR SER&CHR		764,596		19,479		745,117-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,484				20,484-
			612 OFFICE EQUIPMENT MAINTENANCE		190		190		
			613 DATA PROCESSING EQUIPMENT		15,033		15,033		
			615 PRINTING CONTRACTS				26,305		26,305
			622 TEMPORARY SERVICES		32,876				32,876-
			624 CLEANING SERVICES		487				487-
			671 TRAINING PRGM CITY EMPLOYEES		15,019		25,019		10,000
			676 MAINT & OPER OF INFRASTRUCTURE		994		994		
			684 PROF SERV COMPUTER SERVICES				28,150		28,150
			686 PROF SERV OTHER	16	66,936	16	79,412		12,476
			SUBTOTAL FOR CNTRCTL SVCS	16	152,019	16	175,103		23,084
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		500		500		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				500		500	
SUBTOTAL FOR BUDGET CODE 1140			16	1,022,583	16	342,304	680,279-
BUDGET CODE: 1150 Informatics and Information Technology							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		14,655	9,655
		117 POSTAGE		187		187	
		199 DATA PROCESSING SUPPLIES		182,063		200,000	17,937
SUBTOTAL FOR SUPPLYS&MATL				187,250		214,842	27,592
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,584			17,584-
		314 OFFICE FURITURE		745		745	
		319 SECURITY EQUIPMENT		1,067		1,067	
		332 PURCH DATA PROCESSING EQUIPT		46,776		26,439	20,337-
		337 BOOKS-OTHER		1,122		1,122	
SUBTOTAL FOR PROPTY&EQUIP				67,294		29,373	37,921-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		98,784		98,784	
		042001 40X CONTRACTUAL SERVICES-GENERAL		77,422			77,422-
		127001 40X CONTRACTUAL SERVICES-GENERAL		1,848			1,848-
		858001 40X CONTRACTUAL SERVICES-GENERAL		270,066		277,291	7,225
		400 CONTRACTUAL SERVICES-GENERAL		182,229		49,583	132,646-
		403 OFFICE SERVICES		3,797		3,916	119
		412 RENTALS OF MISC.EQUIP		9,439			9,439-
		417 ADVERTISING				3,194	3,194
	858001	42G DATA PROCESSING SERVICES				658,853	658,853
		451 NON OVERNIGHT TRVL EXP-GENERAL		66		66	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,119			1,119-
		499 OTHER EXPENSES - GENERAL		700,000		689,462	10,538-
SUBTOTAL FOR OTHR SER&CHR				1,344,770		1,781,149	436,379
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,755			5,755-
		602 TELECOMMUNICATIONS MAINT		1,320			1,320-
		613 DATA PROCESSING EQUIPMENT	22	1,487,815	22		1,487,815-
		671 TRAINING PRGM CITY EMPLOYEES		14,808		14,808	
		676 MAINT & OPER OF INFRASTRUCTURE		1,800			1,800-
		684 PROF SERV COMPUTER SERVICES	3	12,348	3	62,683	50,335
		686 PROF SERV OTHER		45,565			45,565-
SUBTOTAL FOR CNTRCTL SVCS			25	1,569,411	25	77,491	1,491,920-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1150		25	3,168,725	25	2,102,855	1,065,870-
BUDGET CODE: 1159 CA Clarity Grants Management System App						
60 CNTRCTL SVCS	686 PROF SERV OTHER		58,021			58,021-
SUBTOTAL FOR CNTRCTL SVCS			58,021			58,021-
SUBTOTAL FOR BUDGET CODE 1159			58,021			58,021-
BUDGET CODE: 1168 Strengthen PH Infrastruc for Imprve Hlth						
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		5,594			5,594-
SUBTOTAL FOR SUPPLYS&MATL			5,594			5,594-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		26,145			26,145-
SUBTOTAL FOR PROPTY&EQUIP			26,145			26,145-
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		8,325			8,325-
	417 ADVERTISING		6,708			6,708-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,180			2,180-
	454 OVERNIGHT TRVL EXP-SPECIAL		600			600-
SUBTOTAL FOR OTHR SER&CHR			17,813			17,813-
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		11,137			11,137-
	671 TRAINING PRGM CITY EMPLOYEES		8,904			8,904-
	686 PROF SERV OTHER		766,498			766,498-
SUBTOTAL FOR CNTRCTL SVCS			786,539			786,539-
SUBTOTAL FOR BUDGET CODE 1168			836,091			836,091-
BUDGET CODE: 1170 WTC Zadroga Bill						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,400	1,400
SUBTOTAL FOR SUPPLYS&MATL					1,400	1,400
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				8,500,000	8,500,000
SUBTOTAL FOR OTHR SER&CHR					8,500,000	8,500,000
SUBTOTAL FOR BUDGET CODE 1170					8,501,400	8,501,400

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1712 DMH - Programs							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,984		2,984-
		SUBTOTAL FOR SUPPLYS&MATL			2,984		2,984-
30		PROPTY&EQUIP	337	BOOKS-OTHER	1,800		1,800-
		SUBTOTAL FOR PROPTY&EQUIP			1,800		1,800-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,000	15,000	13,000
			412	RENTALS OF MISC.EQUIP	8,216		8,216-
		SUBTOTAL FOR OTHR SER&CHR			10,216	15,000	4,784
		SUBTOTAL FOR BUDGET CODE 1712			15,000	15,000	
BUDGET CODE: 2638 WORK EXPERIENCE PROG							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,701	1,701	
		SUBTOTAL FOR SUPPLYS&MATL			1,701	1,701	
		SUBTOTAL FOR BUDGET CODE 2638			1,701	1,701	
TOTAL FOR ADMINISTRATION			252		57,274,853	254	69,894,712
						2	12,619,859
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT							
BUDGET CODE: 1133 ACS Advertising Services							
40		OTHR SER&CHR	417	ADVERTISING	63,030		63,030-
		SUBTOTAL FOR OTHR SER&CHR			63,030		63,030-
		SUBTOTAL FOR BUDGET CODE 1133			63,030		63,030-
BUDGET CODE: 1136 DCA Advertising Services							
40		OTHR SER&CHR	417	ADVERTISING	134,390		134,390-
		SUBTOTAL FOR OTHR SER&CHR			134,390		134,390-
		SUBTOTAL FOR BUDGET CODE 1136			134,390		134,390-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1139 Law Dept Advertising Services									
40	OTHR	SER&CHR	417 ADVERTISING		80,000				80,000-
			SUBTOTAL FOR OTHR SER&CHR		80,000				80,000-
			SUBTOTAL FOR BUDGET CODE 1139		80,000				80,000-
BUDGET CODE: 1142 DEPT OF FINANCE CONTRACTS									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		38,588				38,588-
			SUBTOTAL FOR OTHR SER&CHR		38,588				38,588-
			SUBTOTAL FOR BUDGET CODE 1142		38,588				38,588-
BUDGET CODE: 1612 Sanitation Printing Contracts									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		39,999		39,999		
			101 PRINTING SUPPLIES		94,638		91,001		3,637-
			SUBTOTAL FOR SUPPLYS&MATL		134,637		131,000		3,637-
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE		10,000				10,000-
			SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-
			SUBTOTAL FOR BUDGET CODE 1612		144,637		131,000		13,637-
BUDGET CODE: 1629 Administrative Costs									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		107,388				107,388-
			117 POSTAGE		3,244				3,244-
			169 MAINTENANCE SUPPLIES		230				230-
			199 DATA PROCESSING SUPPLIES		122,040				122,040-
			SUBTOTAL FOR SUPPLYS&MATL		232,902				232,902-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,000				16,000-
			314 OFFICE FURITURE		5,000				5,000-
			315 OFFICE EQUIPMENT		6,500				6,500-
			319 SECURITY EQUIPMENT		3,000				3,000-
			332 PURCH DATA PROCESSING EQUIPT		6,000				6,000-
			337 BOOKS-OTHER		12,200				12,200-
			SUBTOTAL FOR PROPTY&EQUIP		48,700				48,700-
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		25,661				25,661-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	125001	40X	CONTRACTUAL SERVICES-GENERAL					
	127001	40X	CONTRACTUAL SERVICES-GENERAL					
	819001	40X	CONTRACTUAL SERVICES-GENERAL					
	836001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		5,000		357,143	352,143
		403	OFFICE SERVICES		7,700			7,700-
		454	OVERNIGHT TRVL EXP-SPECIAL		400			400-
	SUBTOTAL FOR OTHR SER&CHR				38,761		357,143	318,382
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		97,339			97,339-
		608	MAINT & REP GENERAL		100			100-
		612	OFFICE EQUIPMENT MAINTENANCE		300			300-
		613	DATA PROCESSING EQUIPMENT		9,800			9,800-
		622	TEMPORARY SERVICES		5,500			5,500-
		624	CLEANING SERVICES		11,398			11,398-
		660	ECONOMIC DEVELOPMENT		3,000			3,000-
		671	TRAINING PRGM CITY EMPLOYEES		200			200-
		676	MAINT & OPER OF INFRASTRUCTURE		6,000			6,000-
		681	PROF SERV ACCTING & AUDITING	1	30,000			30,000-
		686	PROF SERV OTHER		63,467			63,467-
	SUBTOTAL FOR CNTRCTL SVCS			1	227,104			227,104-
	SUBTOTAL FOR BUDGET CODE 1629			1	547,467		357,143	190,324-
BUDGET CODE: 1639 Agency Indirect Costs - Medicaid								
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		537,137			537,137-
	SUBTOTAL FOR CNTRCTL SVCS				537,137			537,137-
	SUBTOTAL FOR BUDGET CODE 1639				537,137			537,137-
BUDGET CODE: 1649 Agency Indirect Costs - EI Admin								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		87,948		1,479,519	1,391,571
	SUBTOTAL FOR SUPPLYS&MATL				87,948		1,479,519	1,391,571
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,000,000			1,000,000-
		400	CONTRACTUAL SERVICES-GENERAL				576,339	576,339
	SUBTOTAL FOR OTHR SER&CHR				1,000,000		576,339	423,661-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,463,000				1,463,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,463,000				1,463,000-
		SUBTOTAL FOR BUDGET CODE 1649		2,550,948		2,055,858		495,090-
BUDGET CODE: 1659 Agency Indirect Costs - EPDST								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,278,990		1,278,990		
		SUBTOTAL FOR SUPPLYS&MATL		1,278,990		1,278,990		
		SUBTOTAL FOR BUDGET CODE 1659		1,278,990		1,278,990		
		TOTAL FOR OPERATIONS SUPPORT	1	5,375,187		3,822,991	1-	1,552,196-
RESPONSIBILITY CENTER: 0032 LEGAL								
BUDGET CODE: 1130 Legal, Rev Bd, Employ Law								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		40,641		8,141		32,500-
		101 PRINTING SUPPLIES		212				212-
		117 POSTAGE		4,495		12,170		7,675
		199 DATA PROCESSING SUPPLIES		33,895		13,711		20,184-
		SUBTOTAL FOR SUPPLYS&MATL		79,243		34,022		45,221-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		221		4,049		3,828
		302 TELECOMMUNICATIONS EQUIPMENT		825		1,825		1,000
		314 OFFICE FURITURE		5,995		1,119		4,876-
		315 OFFICE EQUIPMENT		2,956		3,456		500
		319 SECURITY EQUIPMENT		1,877		61		1,816-
		332 PURCH DATA PROCESSING EQUIPT		3,805				3,805-
		337 BOOKS-OTHER		26,910		1,119		25,791-
		SUBTOTAL FOR PROPTY&EQUIP		42,589		11,629		30,960-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		4,965		365		4,600-
		402 TELEPHONE & OTHER COMMUNICATNS		913		913		
		412 RENTALS OF MISC.EQUIP		18,567				18,567-
		417 ADVERTISING		23,919		14,750		9,169-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,868		5,868		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			454 OVERNIGHT TRVL EXP-SPECIAL		1,217		1,217		
			SUBTOTAL FOR OTHR SER&CHR		55,449		23,113	32,336-	
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		608		608		
		615	PRINTING CONTRACTS		13,500			13,500-	
		622	TEMPORARY SERVICES	10	13,519	10		13,519-	
		624	CLEANING SERVICES		5,172		5,172		
		660	ECONOMIC DEVELOPMENT		243		243		
		671	TRAINING PRGM CITY EMPLOYEES		1,825		1,825		
		676	MAINT & OPER OF INFRASTRUCTURE		608		608		
		686	PROF SERV OTHER	34	42,145	34		42,145-	
			SUBTOTAL FOR CNTRCTL SVCS	44	77,620	44	8,456	69,164-	
			SUBTOTAL FOR BUDGET CODE 1130	44	254,901	44	77,220	177,681-	
BUDGET CODE: 1912 Employment Law Unit IC w/Aging									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,899			9,899-	
		199	DATA PROCESSING SUPPLIES		12,453			12,453-	
			SUBTOTAL FOR SUPPLYS&MATL		22,352			22,352-	
30 PROPTY&EQUIP		319	SECURITY EQUIPMENT		225			225-	
		337	BOOKS-OTHER		4,065			4,065-	
			SUBTOTAL FOR PROPTY&EQUIP		4,290			4,290-	
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		2,052			2,052-	
		412	RENTALS OF MISC.EQUIP		736			736-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		600			600-	
			SUBTOTAL FOR OTHR SER&CHR		3,388			3,388-	
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		420			420-	
		686	PROF SERV OTHER		4,550			4,550-	
			SUBTOTAL FOR CNTRCTL SVCS		4,970			4,970-	
			SUBTOTAL FOR BUDGET CODE 1912		35,000			35,000-	
TOTAL FOR LEGAL				44	289,901	44	77,220	212,681-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR HEALTH ADMINISTRATION - OTPS		315	63,061,110	316	73,861,626	1	10,800,516

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,567,972	63,061,110	16,106,945	73,861,626	10,800,516
FINANCIAL PLAN SAVINGS APPROPRIATION		63,061,110		73,861,626	10,800,516

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		33,819,854		51,469,188	17,649,334
OTHER CATEGORICAL		4,577,959		1,278,990	3,298,969-
CAPITAL FUNDS - I.F.A.					
STATE		22,522,145		19,595,674	2,926,471-
FEDERAL - C.D.					
FEDERAL - OTHER		1,652,127		1,385,073	267,054-
INTRA-CITY SALES		489,025		132,701	356,324-
TOTAL		63,061,110		73,861,626	10,800,516

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS							
BUDGET CODE: 2190 Vital Statistics							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,430			49,430-
		101 PRINTING SUPPLIES		14,998			14,998-
		117 POSTAGE		10,400			10,400-
		199 DATA PROCESSING SUPPLIES		147,521			147,521-
		SUBTOTAL FOR SUPPLYS&MATL		222,349			222,349-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,680			2,680-
		302 TELECOMMUNICATIONS EQUIPMENT		4,272			4,272-
		314 OFFICE FURITURE		20,725			20,725-
		315 OFFICE EQUIPMENT		8,399			8,399-
		319 SECURITY EQUIPMENT		40,543			40,543-
		332 PURCH DATA PROCESSING EQUIPT		71,760			71,760-
		337 BOOKS-OTHER		2,736			2,736-
		SUBTOTAL FOR PROPTY&EQUIP		151,115			151,115-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		441,269			441,269-
		402 TELEPHONE & OTHER COMMUNICATNS		5,000			5,000-
		412 RENTALS OF MISC.EQUIP		62,899			62,899-
		451 NON OVERNIGHT TRVL EXP-GENERAL		725			725-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,310			5,310-
		SUBTOTAL FOR OTHR SER&CHR		515,203			515,203-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4,109	1		4,109-
		608 MAINT & REP GENERAL	2	12,043	2		12,043-
		612 OFFICE EQUIPMENT MAINTENANCE	11	8,746	11		8,746-
		613 DATA PROCESSING EQUIPMENT		64,779			64,779-
		615 PRINTING CONTRACTS	9	123,480	9		123,480-
		622 TEMPORARY SERVICES		5,163	3	3	5,163-
		624 CLEANING SERVICES		2,438			2,438-
		671 TRAINING PRGM CITY EMPLOYEES		6,572			6,572-
		684 PROF SERV COMPUTER SERVICES		4,500			4,500-
		686 PROF SERV OTHER		25,656			25,656-
		SUBTOTAL FOR CNTRCTL SVCS	23	257,486	26	3	257,486-
		SUBTOTAL FOR BUDGET CODE 2190	23	1,146,153	26	3	1,146,153-

BUDGET CODE: 2191 Vital Records

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				46,240		46,240
			101 PRINTING SUPPLIES				10,362		10,362
			117 POSTAGE				25,906		25,906
			199 DATA PROCESSING SUPPLIES				16,580		16,580
		SUBTOTAL FOR SUPPLYS&MATL					99,088		99,088
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				120,680		120,680
			302 TELECOMMUNICATIONS EQUIPMENT				2,072		2,072
			314 OFFICE FURITURE				20,725		20,725
			315 OFFICE EQUIPMENT				36,268		36,268
			319 SECURITY EQUIPMENT				15,543		15,543
			332 PURCH DATA PROCESSING EQUIPT				124,348		124,348
			337 BOOKS-OTHER				82,899		82,899
		SUBTOTAL FOR PROPTY&EQUIP					402,535		402,535
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				190,137		190,137
			412 RENTALS OF MISC.EQUIP				18,399		18,399
			417 ADVERTISING				2,072		2,072
			451 NON OVERNIGHT TRVL EXP-GENERAL				725		725
			454 OVERNIGHT TRVL EXP-SPECIAL				10,362		10,362
		SUBTOTAL FOR OTHR SER&CHR					221,695		221,695
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				15,543		15,543
			602 TELECOMMUNICATIONS MAINT				3,109		3,109
			608 MAINT & REP GENERAL				10,362		10,362
			612 OFFICE EQUIPMENT MAINTENANCE				84,971		84,971
			615 PRINTING CONTRACTS				155,435		155,435
			622 TEMPORARY SERVICES				82,428		82,428
			624 CLEANING SERVICES				6,438		6,438
			671 TRAINING PRGM CITY EMPLOYEES				2,072		2,072
			686 PROF SERV OTHER				65,656		65,656
		SUBTOTAL FOR CNTRCTL SVCS					426,014		426,014
		SUBTOTAL FOR BUDGET CODE 2191					1,149,332		1,149,332
BUDGET CODE: 2193 Vital Statistics									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				64,258		64,258
		SUBTOTAL FOR SUPPLYS&MATL					64,258		64,258
		SUBTOTAL FOR BUDGET CODE 2193					64,258		64,258

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BIOSTATISTICS			23	1,146,153	26	1,213,590	3	67,437
RESPONSIBILITY CENTER: 0006 LABORATORIES								
BUDGET CODE: 2116 Building Operations								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		18,643				18,643-
		101 PRINTING SUPPLIES		1,506				1,506-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,521				1,521-
		107 MEDICAL,SURGICAL & LAB SUPPLY		502				502-
		169 MAINTENANCE SUPPLIES		74,574				74,574-
		170 CLEANING SUPPLIES		502				502-
		199 DATA PROCESSING SUPPLIES		1,004				1,004-
		SUBTOTAL FOR SUPPLYS&MATL		98,252				98,252-
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		1,506				1,506-
		315 OFFICE EQUIPMENT		2,510				2,510-
		319 SECURITY EQUIPMENT		30,766				30,766-
		332 PURCH DATA PROCESSING EQUIPT		6,024				6,024-
		337 BOOKS-OTHER		487				487-
		SUBTOTAL FOR PROPTY&EQUIP		41,293				41,293-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
		412 RENTALS OF MISC.EQUIP		12,049				12,049-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		47,049				47,049-
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT	3	621	3			621-
		608 MAINT & REP GENERAL	6	14,057	6			14,057-
		612 OFFICE EQUIPMENT MAINTENANCE		1,842				1,842-
		624 CLEANING SERVICES		4,160				4,160-
		671 TRAINING PRGM CITY EMPLOYEES	1	6,024	1			6,024-
		676 MAINT & OPER OF INFRASTRUCTURE	22	130,527		22-		130,527-
		686 PROF SERV OTHER		4,500				4,500-
		SUBTOTAL FOR CNTRCTL SVCS	32	161,731	10	22-		161,731-
		SUBTOTAL FOR BUDGET CODE 2116	32	348,325	10	22-		348,325-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,935		54,535	35,600
		101 PRINTING SUPPLIES				2,001	2,001
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,871,429		2,027,493	156,064
		110 FOOD & FORAGE SUPPLIES		1,389		1,389	
		117 POSTAGE		33,902		9,002	24,900-
		199 DATA PROCESSING SUPPLIES		47,159		23,677	23,482-
		SUBTOTAL FOR SUPPLYS&MATL		1,972,814		2,118,097	145,283
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,651		6,651	5,000
		302 TELECOMMUNICATIONS EQUIPMENT		3,953		3,953	
		307 MEDICAL,SURGICAL & LAB EQUIP		75,637		148,637	73,000
		314 OFFICE FURITURE		3,550		3,550	
		315 OFFICE EQUIPMENT		6,602		6,602	
		319 SECURITY EQUIPMENT		1,895		1,895	
		332 PURCH DATA PROCESSING EQUIPT		35,700		35,700	
		337 BOOKS-OTHER		4,997		4,997	
		338 LIBRARY BOOKS		761		56,761	56,000
		SUBTOTAL FOR PROPTY&EQUIP		134,746		268,746	134,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		207,427		75,427	132,000-
		402 TELEPHONE & OTHER COMMUNICATNS		976		976	
		403 OFFICE SERVICES		8,576		2,576	6,000-
		404 TRAVELING EXPENSES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		43,392		142,873	99,481
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,902		3,902	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,453		5,453	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,978		6,978	
		SUBTOTAL FOR OTHR SER&CHR		278,704		240,185	38,519-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,231		2,231	43,000-
		602 TELECOMMUNICATIONS MAINT	3	7,895	3	3,595	4,300-
		607 MAINT & REP MOTOR VEH EQUIP				48,000	48,000
		608 MAINT & REP GENERAL	31	185,005	31	167,322	17,683-
		612 OFFICE EQUIPMENT MAINTENANCE	13	4,653	13	4,653	
		613 DATA PROCESSING EQUIPMENT		2,953		953	2,000-
		615 PRINTING CONTRACTS	5	46,321	5	65,953	19,632
		622 TEMPORARY SERVICES	5	157,477		88,252	5- 69,225-
		660 ECONOMIC DEVELOPMENT	2	3,632			2- 3,632-
		671 TRAINING PRGM CITY EMPLOYEES		10,910		3,410	7,500-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		78,927			78,927-
		SUBTOTAL FOR CNTRCTL SVCS	59	543,004	52	384,369	7- 158,635-
		SUBTOTAL FOR BUDGET CODE 2160	59	2,929,268	52	3,011,397	7- 82,129
		TOTAL FOR LABORATORIES	91	3,277,593	62	3,011,397	29- 266,196-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: S003 EVALUATION OF MENINGOCOCCAL CONJ VACCINE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		4,085			4,085-
		107 MEDICAL,SURGICAL & LAB SUPPLY		30,085			30,085-
		199 DATA PROCESSING SUPPLIES		3,058			3,058-
		SUBTOTAL FOR SUPPLYS&MATL		37,228			37,228-
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		650			650-
		SUBTOTAL FOR PROPTY&EQUIP		650			650-
40		OTHR SER&CHR					
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		499 OTHER EXPENSES - GENERAL		12,263			12,263-
		SUBTOTAL FOR OTHR SER&CHR		14,263			14,263-
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES		1,500			1,500-
		SUBTOTAL FOR CNTRCTL SVCS		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE S003		53,641			53,641-
BUDGET CODE: S004 ASSESSING VARICELLA VACCINE EFFECTIVENS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,864			1,864-
		107 MEDICAL,SURGICAL & LAB SUPPLY		301			301-
		SUBTOTAL FOR SUPPLYS&MATL		2,165			2,165-
40		OTHR SER&CHR					
		452 NON OVERNIGHT TRVL EXP-SPECIAL		240			240-
		499 OTHER EXPENSES - GENERAL		2,339			2,339-
		SUBTOTAL FOR OTHR SER&CHR		2,579			2,579-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		23,416			23,416-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				23,416			23,416-
SUBTOTAL FOR BUDGET CODE S004				28,160			28,160-
BUDGET CODE: S006 IMMUNIZATION & VACCINES FOR CHILDREN							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	6,615		6,615-
SUBTOTAL FOR OTHR SER&CHR				6,615			6,615-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	255,000		255,000-
SUBTOTAL FOR CNTRCTL SVCS				255,000			255,000-
SUBTOTAL FOR BUDGET CODE S006				261,615			261,615-
BUDGET CODE: S007 IMMUNIZATION&VACCINES FOR CHILDREN-IIS							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY	609			609-
SUBTOTAL FOR SUPPLYS&MATL				609			609-
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL	545		545-
			499	OTHER EXPENSES - GENERAL	955		955-
SUBTOTAL FOR OTHR SER&CHR				1,500			1,500-
60	CNTRCTL	SVCS	660	ECONOMIC DEVELOPMENT	568		568-
			686	PROF SERV OTHER	75,000		75,000-
SUBTOTAL FOR CNTRCTL SVCS				75,568			75,568-
SUBTOTAL FOR BUDGET CODE S007				77,677			77,677-
BUDGET CODE: S008 IMMUNI&VACC/CHILDREN-REACH MORE							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY	21,733			21,733-
SUBTOTAL FOR SUPPLYS&MATL				21,733			21,733-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP	270			270-
SUBTOTAL FOR PROPTY&EQUIP				270			270-
40	OTHR	SER&CHR	417	ADVERTISING	3,100		3,100-
			499	OTHER EXPENSES - GENERAL	79,018		79,018-
SUBTOTAL FOR OTHR SER&CHR				82,118			82,118-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	686 PROF SERV OTHER		816,343				816,343-
		SUBTOTAL FOR CNTRCTL SVCS			816,343				816,343-
		SUBTOTAL FOR BUDGET CODE S008			920,464				920,464-
BUDGET CODE: S014 ARRA-Varicella Supplement									
10		SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		539				539-
		SUBTOTAL FOR SUPPLYS&MATL			539				539-
40		OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		3,236				3,236-
		SUBTOTAL FOR OTHR SER&CHR			3,236				3,236-
		SUBTOTAL FOR BUDGET CODE S014			3,775				3,775-
BUDGET CODE: 2101 DC Administration									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,957		1,957		
			107 MEDICAL,SURGICAL & LAB SUPPLY		33,585		15,590		17,995-
			199 DATA PROCESSING SUPPLIES		96,997		2,500		94,497-
		SUBTOTAL FOR SUPPLYS&MATL			132,539		20,047		112,492-
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		5,715		3,749		1,966-
			337 BOOKS-OTHER		3,507		3,507		
		SUBTOTAL FOR PROPTY&EQUIP			16,722		14,756		1,966-
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		228,766				228,766-
			400 CONTRACTUAL SERVICES-GENERAL		137,517		2,749		134,768-
			403 OFFICE SERVICES		1,375		1,375		
			412 RENTALS OF MISC.EQUIP		6,499		6,499		
			417 ADVERTISING		1,500		1,500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		100		100		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100		
			453 OVERNIGHT TRVL EXP-GENERAL		3,250		3,250		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
			499 OTHER EXPENSES - GENERAL		2,681,528				2,681,528-
		SUBTOTAL FOR OTHR SER&CHR			3,063,135		18,073		3,045,062-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		47,434				47,434-
			608 MAINT & REP GENERAL		1,500		1,500		
			613 DATA PROCESSING EQUIPMENT	1	276,131			1-	276,131-
			622 TEMPORARY SERVICES		3,298		3,298		
			671 TRAINING PRGM CITY EMPLOYEES		8,732		8,732		
			684 PROF SERV COMPUTER SERVICES		15,000				15,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	352,095		13,530	1-	338,565-
			SUBTOTAL FOR BUDGET CODE 2101	1	3,564,491		66,406	1-	3,498,085-
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,575		51,265		32,690
			105 AUTOMOTIVE SUPPLIES & MATERIAL		18,250				18,250-
			107 MEDICAL,SURGICAL & LAB SUPPLY		355,027		721,951		366,924
			110 FOOD & FORAGE SUPPLIES				20,506		20,506
			117 POSTAGE		4,101		4,101		
			170 CLEANING SUPPLIES				5,109		5,109
			199 DATA PROCESSING SUPPLIES		4,062		81,797		77,735
			SUBTOTAL FOR SUPPLYS&MATL		400,015		884,729		484,714
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,051		2,051		
			302 TELECOMMUNICATIONS EQUIPMENT		1,025		1,025		
			307 MEDICAL,SURGICAL & LAB EQUIP		27,425		25,632		1,793-
			314 OFFICE FURITURE		513		513		
			315 OFFICE EQUIPMENT				5,126		5,126
			319 SECURITY EQUIPMENT		1,857		35,885		34,028
			332 PURCH DATA PROCESSING EQUIPT		1,903		97,403		95,500
			337 BOOKS-OTHER		1,664		6,664		5,000
			SUBTOTAL FOR PROPTY&EQUIP		36,438		174,299		137,861
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		215,200		26,729		188,471-
			403 OFFICE SERVICES		505		205		300-
			412 RENTALS OF MISC.EQUIP		73,887		46,138		27,749-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			496 ALLOWANCES TO PARTICIPANTS		56,250				56,250-
			SUBTOTAL FOR OTHR SER&CHR		351,842		73,072		278,770-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		493		92,277		91,784
			602 TELECOMMUNICATIONS MAINT		7,649				7,649-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		608 MAINT & REP GENERAL	8	37,265	8	41,012		3,747
		612 OFFICE EQUIPMENT MAINTENANCE				5,126		5,126
		613 DATA PROCESSING EQUIPMENT			5	3,076	5	3,076
		615 PRINTING CONTRACTS		400		25,632		25,232
		622 TEMPORARY SERVICES				18,582		18,582
		624 CLEANING SERVICES		1,000				1,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
		684 PROF SERV COMPUTER SERVICES	3	327,156	3	438,622		111,466
		686 PROF SERV OTHER		526,774		10,894		515,880-
		SUBTOTAL FOR CNTRCTL SVCS	11	901,737	16	635,221	5	266,516-
		SUBTOTAL FOR BUDGET CODE 2110	11	1,690,032	16	1,767,321	5	77,289
BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs								
10		SUPPLYS&MATL				1,500		1,500-
		117 POSTAGE				1,500		1,500-
		SUBTOTAL FOR SUPPLYS&MATL						
30		PROPTY&EQUIP				143		143-
		319 SECURITY EQUIPMENT				143		143-
		SUBTOTAL FOR PROPTY&EQUIP						
40		OTHR SER&CHR				6,200		6,200-
		400 CONTRACTUAL SERVICES-GENERAL				14,518		14,518-
		412 RENTALS OF MISC.EQUIP				614		614-
		417 ADVERTISING				3,245		3,245-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				24,577		24,577-
		SUBTOTAL FOR OTHR SER&CHR						
60		CNTRCTL SVCS				1,710		1,710-
		622 TEMPORARY SERVICES			5	11,297	5	38,804
		624 CLEANING SERVICES				25,869		27,507
		671 TRAINING PRGM CITY EMPLOYEES				25,000		25,000-
		684 PROF SERV COMPUTER SERVICES				121,785		141,644
		686 PROF SERV OTHER	12	121,785	12	263,429		141,644
		SUBTOTAL FOR CNTRCTL SVCS	17	185,661	17	328,102		142,441
		SUBTOTAL FOR BUDGET CODE 2112	17	211,881	17	328,102		116,221
BUDGET CODE: 2118 Communicable Diseases								
10		SUPPLYS&MATL				1,430		32,867
		100 SUPPLIES + MATERIALS - GENERAL				4,515		1,724
		107 MEDICAL,SURGICAL & LAB SUPPLY				149		3,625
		117 POSTAGE						

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES				3,482		3,482	
		SUBTOTAL FOR SUPPLYS&MATL		6,094		47,792		41,698	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		220				220-	
		SUBTOTAL FOR PROPTY&EQUIP		220				220-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,320				1,320-	
		402 TELEPHONE & OTHER COMMUNICATNS		1,100				1,100-	
		412 RENTALS OF MISC.EQUIP		2,293		9,314		7,021	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,402		2,089		687	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200				200-	
		454 OVERNIGHT TRVL EXP-SPECIAL		266				266-	
		SUBTOTAL FOR OTHR SER&CHR		6,581		11,403		4,822	
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		3,000		7,137		4,137	
		686 PROF SERV OTHER		7,001				7,001-	
		SUBTOTAL FOR CNTRCTL SVCS		10,001		7,137		2,864-	
		SUBTOTAL FOR BUDGET CODE 2118		22,896		66,332		43,436	
BUDGET CODE: 2120 STD Surveillance - Central/All Boroughs									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		24		1,016		992	
		199 DATA PROCESSING SUPPLIES				2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		24		3,016		2,992	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				1,000		1,000	
		315 OFFICE EQUIPMENT		157		1,000		843	
		319 SECURITY EQUIPMENT				2,796		2,796	
		SUBTOTAL FOR PROPTY&EQUIP		157		4,796		4,639	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		1,000				1,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		1,000		5,000		4,000	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		7,000				7,000-	
		622 TEMPORARY SERVICES				5,000		5,000	
		686 PROF SERV OTHER		3,000				3,000-	
		SUBTOTAL FOR CNTRCTL SVCS		10,000		5,000		5,000-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2120				11,181		17,812	6,631
BUDGET CODE: 2121 STD Treatment - Central/All Boroughs							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,172		2,089	27,083-
		107 MEDICAL,SURGICAL & LAB SUPPLY		776,760		900,060	123,300
		117 POSTAGE		2,172		2,172	
		199 DATA PROCESSING SUPPLIES		1,500			1,500-
SUBTOTAL FOR SUPPLYS&MATL				809,604		904,321	94,717
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500			1,500-
		307 MEDICAL,SURGICAL & LAB EQUIP		2,621		10,861	8,240
		319 SECURITY EQUIPMENT		430		5,430	5,000
		337 BOOKS-OTHER		2,586		1,086	1,500-
SUBTOTAL FOR PROPTY&EQUIP				7,137		17,377	10,240
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		75,000			75,000-
		403 OFFICE SERVICES		2,686		1,086	1,600-
		412 RENTALS OF MISC.EQUIP		55,000			55,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		458			458-
SUBTOTAL FOR OTHR SER&CHR				133,144		1,086	132,058-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,605		28,605	24,000
		602 TELECOMMUNICATIONS MAINT		500			500-
		608 MAINT & REP GENERAL	5	6,863	5	18,463	11,600
		612 OFFICE EQUIPMENT MAINTENANCE		2,000			2,000-
		615 PRINTING CONTRACTS		2,000			2,000-
		624 CLEANING SERVICES		1,200			1,200-
SUBTOTAL FOR CNTRCTL SVCS			5	17,168	5	47,068	29,900
SUBTOTAL FOR BUDGET CODE 2121			5	967,053	5	969,852	2,799
BUDGET CODE: 2130 TB Reimbursement/Hospitalization							
50	SOCIAL SERV	515 PAYMTS FOR TUBERCULOSIS TRTMNT		118,419		67,257	51,162-
SUBTOTAL FOR SOCIAL SERV				118,419		67,257	51,162-
SUBTOTAL FOR BUDGET CODE 2130				118,419		67,257	51,162-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

					MODIFIED FY11-06/29/11	ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,893		184,880			179,987
			107 MEDICAL,SURGICAL & LAB SUPPLY		291,349		528,105			236,756
			117 POSTAGE		4,484					4,484-
			199 DATA PROCESSING SUPPLIES		3,000					3,000-
	SUBTOTAL FOR SUPPLYS&MATL				303,726		712,985			409,259
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT		1,742					1,742-
			337 BOOKS-OTHER		3,000					3,000-
	SUBTOTAL FOR PROPTY&EQUIP				4,742					4,742-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,664		37,654			26,990
			403 OFFICE SERVICES		40					40-
			412 RENTALS OF MISC.EQUIP		9,075					9,075-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,974					1,974-
	SUBTOTAL FOR OTHR SER&CHR				21,753		37,654			15,901
60	CNTRCTL SVCS		622 TEMPORARY SERVICES		27,500					27,500-
			624 CLEANING SERVICES		9,292					9,292-
			671 TRAINING PRGM CITY EMPLOYEES		28,050					28,050-
			686 PROF SERV OTHER		524,601					524,601-
	SUBTOTAL FOR CNTRCTL SVCS				589,443					589,443-
	SUBTOTAL FOR BUDGET CODE 2140				919,664		750,639			169,025-
BUDGET CODE: 2150 HIV/AIDS Surveillance & Research										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,665		75,438			43,773
			101 PRINTING SUPPLIES		477		477			
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,945,525		295,388			1,650,137-
			117 POSTAGE		2,032		1,909			123-
			199 DATA PROCESSING SUPPLIES		17,864		22,864			5,000
	SUBTOTAL FOR SUPPLYS&MATL				1,997,563		396,076			1,601,487-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		191		191			
			302 TELECOMMUNICATIONS EQUIPMENT		1,146		1,146			
			314 OFFICE FURITURE		4,773		4,773			
			319 SECURITY EQUIPMENT		210					210-
			332 PURCH DATA PROCESSING EQUIPT				29,092			29,092
			337 BOOKS-OTHER		8,205		8,205			
	SUBTOTAL FOR PROPTY&EQUIP				14,525		43,407			28,882

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR	SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL						
			069001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		805,580		3,125,000		2,319,420
			856001 40X CONTRACTUAL SERVICES-GENERAL		1,565		1,565		
			400 CONTRACTUAL SERVICES-GENERAL		95,821		207,821		112,000
			403 OFFICE SERVICES		25,000				25,000-
			412 RENTALS OF MISC.EQUIP		26,293		26,293		
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,480				7,480-
			453 OVERNIGHT TRVL EXP-GENERAL		95		95		
			454 OVERNIGHT TRVL EXP-SPECIAL		15,461		1,909		13,552-
			496 ALLOWANCES TO PARTICIPANTS		1,500				1,500-
			SUBTOTAL FOR OTHR SER&CHR		982,795		3,362,683		2,379,888
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			15	2,612,118	15	2,612,118
			602 TELECOMMUNICATIONS MAINT	4	1,862	4	1,862		
			608 MAINT & REP GENERAL	5	880	5	880		
			612 OFFICE EQUIPMENT MAINTENANCE	7	458	7	458		
			622 TEMPORARY SERVICES		4,773		4,773		
			651 AIDS SERVICES	45	1,026,423	45	2,124,041		1,097,618
			660 ECONOMIC DEVELOPMENT		1,187		1,187		
			671 TRAINING PRGM CITY EMPLOYEES	2	955	2	955		
			686 PROF SERV OTHER		198,773		4,773		194,000-
			SUBTOTAL FOR CNTRCTL SVCS	63	1,235,311	78	4,751,047	15	3,515,736
			SUBTOTAL FOR BUDGET CODE 2150	63	4,230,194	78	8,553,213	15	4,323,019
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 Epi Services and PH Training									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,155		18,284		9,129
			101 PRINTING SUPPLIES				701		701
			110 FOOD & FORAGE SUPPLIES				2,522		2,522
			117 POSTAGE		19,724		3,973		15,751-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			199 DATA PROCESSING SUPPLIES		68,135		15,211		52,924-
			SUBTOTAL FOR SUPPLYS&MATL		97,014		40,691		56,323-
30			300 EQUIPMENT GENERAL		7,997				7,997-
			302 TELECOMMUNICATIONS EQUIPMENT				1,087		1,087
			314 OFFICE FURITURE		2,205		2,205		
			315 OFFICE EQUIPMENT				1,906		1,906
			319 SECURITY EQUIPMENT		180				180-
			332 PURCH DATA PROCESSING EQUIPT		21,718		25,864		4,146
			337 BOOKS-OTHER		93,764		50,596		43,168-
			338 LIBRARY BOOKS				2,205		2,205
			SUBTOTAL FOR PROPTY&EQUIP		125,864		83,863		42,001-
40			042001 40X CONTRACTUAL SERVICES-GENERAL		90,000				90,000-
			806001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		1,180,724		1,400,173		219,449
			403 OFFICE SERVICES				2,100		2,100
			412 RENTALS OF MISC.EQUIP		12,995		20,864		7,869
			417 ADVERTISING				11,024		11,024
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,406		2,301		4,105-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,968		5,868		1,900
			453 OVERNIGHT TRVL EXP-GENERAL				701		701
			454 OVERNIGHT TRVL EXP-SPECIAL		12,196		7,045		5,151-
			496 ALLOWANCES TO PARTICIPANTS		631				631-
			SUBTOTAL FOR OTHR SER&CHR		1,306,920		1,450,076		143,156
60			602 TELECOMMUNICATIONS MAINT			1	1,358	1	1,358
			612 OFFICE EQUIPMENT MAINTENANCE				1,662		1,662
			613 DATA PROCESSING EQUIPMENT		11,882				11,882-
			615 PRINTING CONTRACTS		38,456		680		37,776-
			622 TEMPORARY SERVICES		72,036		536		71,500-
			624 CLEANING SERVICES		1,000				1,000-
			671 TRAINING PRGM CITY EMPLOYEES		1,948		8,274		6,326
			676 MAINT & OPER OF INFRASTRUCTURE		1,895				1,895-
			686 PROF SERV OTHER		8,564		5,166		3,398-
			SUBTOTAL FOR CNTRCTL SVCS		135,781	1	17,676	1	118,105-
			SUBTOTAL FOR BUDGET CODE 2180		1,665,579	1	1,592,306	1	73,273-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2181 Epidemiology Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					25,022	25,022
		SUBTOTAL FOR SUPPLYS&MATL					25,022	25,022
		SUBTOTAL FOR BUDGET CODE 2181					25,022	25,022
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		15,950				15,950-
		454 OVERNIGHT TRVL EXP-SPECIAL					7,125	7,125
		SUBTOTAL FOR OTHR SER&CHR		15,950			10,789	5,161-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			15		335,929	335,929
		671 TRAINING PRGM CITY EMPLOYEES					8,245	8,245
		686 PROF SERV OTHER	7	519,433	7		64,284	455,149-
		SUBTOTAL FOR CNTRCTL SVCS	7	519,433	22		408,458	110,975-
		SUBTOTAL FOR BUDGET CODE 2182	7	535,383	22		535,383	15
BUDGET CODE: 2184 World Trade Center Health Registry -CTL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		19,825				19,825-
		SUBTOTAL FOR SUPPLYS&MATL		20,825				20,825-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		500				500-
		SUBTOTAL FOR PROPTY&EQUIP		500				500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,062				19,062-
		451 NON OVERNIGHT TRVL EXP-GENERAL		736				736-
		496 ALLOWANCES TO PARTICIPANTS		424				424-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						20,222			20,222-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		33,458				33,458-
			622 TEMPORARY SERVICES		6,024				6,024-
			671 TRAINING PRGM CITY EMPLOYEES		750				750-
			686 PROF SERV OTHER		11,000				11,000-
SUBTOTAL FOR CNTRCTL SVCS						51,232			51,232-
SUBTOTAL FOR BUDGET CODE 2184						92,779			92,779-
BUDGET CODE: 2198 Records Mgmt Improvement Fund-Vital Stat									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		74,175				74,175-
SUBTOTAL FOR SUPPLYS&MATL						74,175			74,175-
SUBTOTAL FOR BUDGET CODE 2198						74,175			74,175-
BUDGET CODE: 3512 AIDS Prevention IC w/ DOE									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		53,295				53,295-
SUBTOTAL FOR CNTRCTL SVCS						53,295			53,295-
SUBTOTAL FOR BUDGET CODE 3512						53,295			53,295-
BUDGET CODE: 3518 Expanded & Integrated HIV Testing									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,325				15,325-
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,468,641				1,468,641-
SUBTOTAL FOR SUPPLYS&MATL						1,483,966			1,483,966-
30		PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP						5,000			5,000-
40		OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
			400 CONTRACTUAL SERVICES-GENERAL		2,619				2,619-
			417 ADVERTISING		6,552				6,552-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,484				1,484-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		280				280-
			499 OTHER EXPENSES - GENERAL		36,879				36,879-
SUBTOTAL FOR OTHR SER&CHR						52,814			52,814-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	624 CLEANING SERVICES		1,320				1,320-	
		686 PROF SERV OTHER		4,434,953				4,434,953-	
		SUBTOTAL FOR CNTRCTL SVCS		4,436,273				4,436,273-	
		SUBTOTAL FOR BUDGET CODE 3518		5,978,053				5,978,053-	
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,805				7,805-	
		117 POSTAGE		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		12,805				12,805-	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		8,195				8,195-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,594				1,594-	
		454 OVERNIGHT TRVL EXP-SPECIAL		11,609				11,609-	
		SUBTOTAL FOR OTHR SER&CHR		21,398				21,398-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,043,202		10,000,000		15,043,202-	
		671 TRAINING PRGM CITY EMPLOYEES		17,204				17,204-	
		686 PROF SERV OTHER		402,858				402,858-	
		SUBTOTAL FOR CNTRCTL SVCS		25,463,264		10,000,000		15,463,264-	
		SUBTOTAL FOR BUDGET CODE 3538		25,497,467		10,000,000		15,497,467-	
BUDGET CODE: 3547 Enhanced Comprehensive HIV Prev Planning									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		357,593				357,593-	
		SUBTOTAL FOR SUPPLYS&MATL		357,593				357,593-	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		6,237				6,237-	
		499 OTHER EXPENSES - GENERAL		51,731				51,731-	
		SUBTOTAL FOR OTHR SER&CHR		57,968				57,968-	
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,009,865				1,009,865-	
		SUBTOTAL FOR CNTRCTL SVCS		1,009,865				1,009,865-	
		SUBTOTAL FOR BUDGET CODE 3547		1,425,426				1,425,426-	
BUDGET CODE: 3558 AIDS Prevention & Surveillance-Fed									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,347		71,521		69,174	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			101 PRINTING SUPPLIES		4,608		5,000		392
			107 MEDICAL,SURGICAL & LAB SUPPLY		843,179		379,805		463,374-
			117 POSTAGE		2,500		600		1,900-
			199 DATA PROCESSING SUPPLIES		3,000		5,000		2,000
			SUBTOTAL FOR SUPPLYS&MATL		855,634		461,926		393,708-
30 PROPTY&EQUIP			315 OFFICE EQUIPMENT				958		958
			332 PURCH DATA PROCESSING EQUIPT		4,070		15,000		10,930
			337 BOOKS-OTHER		5,750		1,000		4,750-
			338 LIBRARY BOOKS				48,750		48,750
			SUBTOTAL FOR PROPTY&EQUIP		9,820		65,708		55,888
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL				67,000		67,000
			403 OFFICE SERVICES		3,750				3,750-
			412 RENTALS OF MISC.EQUIP				2,700		2,700
			417 ADVERTISING		1,827		22,399		20,572
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,600				3,600-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				7,885		7,885
			454 OVERNIGHT TRVL EXP-SPECIAL		11,209		1,600		9,609-
			496 ALLOWANCES TO PARTICIPANTS		2,500				2,500-
			499 OTHER EXPENSES - GENERAL		303,925		3,464,646		3,160,721
			SUBTOTAL FOR OTHR SER&CHR		326,811		3,566,230		3,239,419
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	9	66,000			9-	66,000-
			602 TELECOMMUNICATIONS MAINT				225		225
			615 PRINTING CONTRACTS		7,220				7,220-
			622 TEMPORARY SERVICES			1	10,000	1	10,000
			651 AIDS SERVICES				11,246,737	1	11,246,737
			660 ECONOMIC DEVELOPMENT			1	4,000	1	4,000
			671 TRAINING PRGM CITY EMPLOYEES		3,000				3,000-
			686 PROF SERV OTHER		5,009,426		390,219		4,619,207-
			SUBTOTAL FOR CNTRCTL SVCS	9	5,085,646	2	11,651,181	7-	6,565,535
			SUBTOTAL FOR BUDGET CODE 3558	9	6,277,911	2	15,745,045	7-	9,467,134
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-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,200			1,200-
SUBTOTAL FOR BUDGET CODE 3598				2,068			2,068-
BUDGET CODE: 3618 HIV Relief Grant - MHRA							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	328,619		328,619-
			107	MEDICAL,SURGICAL & LAB SUPPLY	350,376		350,376-
			117	POSTAGE	1,800		1,800-
SUBTOTAL FOR SUPPLYS&MATL				680,795			680,795-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	862		862-
SUBTOTAL FOR PROPTY&EQUIP				862			862-
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	270		270-
			412	RENTALS OF MISC.EQUIP	3,507		3,507-
			451	NON OVERNIGHT TRVL EXP-GENERAL	500		500-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	21,577		21,577-
			454	OVERNIGHT TRVL EXP-SPECIAL	18,403		18,403-
			496	ALLOWANCES TO PARTICIPANTS	3,884		3,884-
SUBTOTAL FOR OTHR SER&CHR				48,141			48,141-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4,542		4,542-
			602	TELECOMMUNICATIONS MAINT	295		295-
			613	DATA PROCESSING EQUIPMENT	47,340		47,340-
			622	TEMPORARY SERVICES	82,371		82,371-
			651	AIDS SERVICES	107,788,587	120,000,000	12,211,413
			671	TRAINING PRGM CITY EMPLOYEES	9,674		9,674-
			686	PROF SERV OTHER	202,998		202,998-
SUBTOTAL FOR CNTRCTL SVCS				108,135,807		120,000,000	11,864,193
SUBTOTAL FOR BUDGET CODE 3618				108,865,605		120,000,000	11,134,395
BUDGET CODE: 3628 Enhanced Perinatal HIV Surveillance							
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY	2,939		2,939-
SUBTOTAL FOR SUPPLYS&MATL				2,939			2,939-
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	2,862		2,862-
			499	OTHER EXPENSES - GENERAL	1		1-
SUBTOTAL FOR OTHR SER&CHR				2,863			2,863-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3628				5,802			5,802-
BUDGET CODE: 3638 HIV Relief Grant - West							
60	CNTRCTL SVCS	651 AIDS SERVICES		3,543,985			3,543,985-
SUBTOTAL FOR CNTRCTL SVCS				3,543,985			3,543,985-
SUBTOTAL FOR BUDGET CODE 3638				3,543,985			3,543,985-
BUDGET CODE: 3647 TLC Plus							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		2,870			2,870-
SUBTOTAL FOR SUPPLYS&MATL				2,870			2,870-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		6,000			6,000-
SUBTOTAL FOR PROPTY&EQUIP				6,000			6,000-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,880			2,880-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		720			720-
SUBTOTAL FOR OTHR SER&CHR				3,600			3,600-
SUBTOTAL FOR BUDGET CODE 3647				12,470			12,470-
BUDGET CODE: 3648 AIDS Surv Persons Not Receiving Care							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		546			546-
SUBTOTAL FOR SUPPLYS&MATL				546			546-
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,587			1,587-
SUBTOTAL FOR CNTRCTL SVCS				1,587			1,587-
SUBTOTAL FOR BUDGET CODE 3648				2,133			2,133-
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38			38-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,561			3,561-
SUBTOTAL FOR SUPPLYS&MATL				3,599			3,599-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		716,642			716,642-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		648				648-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,953				3,953-
			SUBTOTAL FOR OTHR SER&CHR		721,243				721,243-
60			CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		350				350-
			SUBTOTAL FOR CNTRCTL SVCS		350				350-
			SUBTOTAL FOR BUDGET CODE 3657		725,192				725,192-
BUDGET CODE: 3658 AIDS Surveillance									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,699		137,638		131,939
			101 PRINTING SUPPLIES		7,600		600		7,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		24,173		27,489		3,316
			117 POSTAGE		1,238		5,744		4,506
			199 DATA PROCESSING SUPPLIES		14,201		79,087		64,886
			SUBTOTAL FOR SUPPLYS&MATL		52,911		250,558		197,647
30			PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		500				500-
			314 OFFICE FURITURE				250,000		250,000
			315 OFFICE EQUIPMENT		500		21,200		20,700
			319 SECURITY EQUIPMENT				300		300
			332 PURCH DATA PROCESSING EQUIPT				199,525		199,525
			337 BOOKS-OTHER		645		22,000		21,355
			SUBTOTAL FOR PROPTY&EQUIP		1,645		493,025		491,380
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		21,898		112,000		90,102
			402 TELEPHONE & OTHER COMMUNICATNS		24,736		34,672		9,936
			412 RENTALS OF MISC.EQUIP		6,593		14,255		7,662
			417 ADVERTISING		2,406				2,406-
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,343		26,492		14,149
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,064				1,064-
			454 OVERNIGHT TRVL EXP-SPECIAL		11,274		43,200		31,926
			496 ALLOWANCES TO PARTICIPANTS				6,125		6,125
			499 OTHER EXPENSES - GENERAL				415,602		415,602
			SUBTOTAL FOR OTHR SER&CHR		80,314		652,346		572,032
60			CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE				500		500
			613 DATA PROCESSING EQUIPMENT			1	9,000	1	9,000
			615 PRINTING CONTRACTS		9,475				9,475-
			660 ECONOMIC DEVELOPMENT				10,000		10,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		20,365		85,000		64,635	
		686 PROF SERV OTHER	1	427,294	1	954,434		527,140	
		SUBTOTAL FOR CNTRCTL SVCS	1	457,134	2	1,058,934	1	601,800	
		SUBTOTAL FOR BUDGET CODE 3658	1	592,004	2	2,454,863	1	1,862,859	
BUDGET CODE: 3698 AIDS CASE DEFINITION									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		91				91-	
		SUBTOTAL FOR SUPPLYS&MATL		91				91-	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		3,840				3,840-	
		332 PURCH DATA PROCESSING EQUIPT		8,465				8,465-	
		SUBTOTAL FOR PROPTY&EQUIP		12,305				12,305-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,238				22,238-	
		412 RENTALS OF MISC.EQUIP		4,488				4,488-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,488				7,488-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,073				10,073-	
		496 ALLOWANCES TO PARTICIPANTS		37,000				37,000-	
		499 OTHER EXPENSES - GENERAL		6,043				6,043-	
		SUBTOTAL FOR OTHR SER&CHR		87,330				87,330-	
60	CNTRCTL SVCS	686 PROF SERV OTHER	6	77,252			6-	77,252-	
		SUBTOTAL FOR CNTRCTL SVCS	6	77,252			6-	77,252-	
		SUBTOTAL FOR BUDGET CODE 3698	6	176,978			6-	176,978-	
BUDGET CODE: 3718 STD-FED									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,888		36,634		17,746	
		106 MOTOR VEHICLE FUEL				11,020		11,020	
		107 MEDICAL,SURGICAL & LAB SUPPLY		632,102		350,000		282,102-	
		117 POSTAGE		552		1,000		448	
		199 DATA PROCESSING SUPPLIES		5,471		3,000		2,471-	
		SUBTOTAL FOR SUPPLYS&MATL		657,013		401,654		255,359-	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		5,200				5,200-	
		337 BOOKS-OTHER				5,333		5,333	
		SUBTOTAL FOR PROPTY&EQUIP		5,200		5,333		133	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,553		78,420		48,867
			402 TELEPHONE & OTHER COMMUNICATNS				828		828
			403 OFFICE SERVICES		5,000		1,000		4,000-
			412 RENTALS OF MISC.EQUIP		23,520		45,733		22,213
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,521		5,206		1,685
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,375		5,600		2,225
			454 OVERNIGHT TRVL EXP-SPECIAL		2,026		14,000		11,974
			499 OTHER EXPENSES - GENERAL		1		50,371		50,370
			SUBTOTAL FOR OTHR SER&CHR		66,996		201,158		134,162
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		145,000				145,000-
			602 TELECOMMUNICATIONS MAINT		1,000				1,000-
			607 MAINT & REP MOTOR VEH EQUIP			1	1,615	1	1,615
			612 OFFICE EQUIPMENT MAINTENANCE		1,890				1,890-
			613 DATA PROCESSING EQUIPMENT			1	4,540	1	4,540
			615 PRINTING CONTRACTS				8,641		8,641
			622 TEMPORARY SERVICES		26,410				26,410-
			671 TRAINING PRGM CITY EMPLOYEES	1	2,069	1	7,764		5,695
			686 PROF SERV OTHER	2	977,575	2	811,155		166,420-
			SUBTOTAL FOR CNTRCTL SVCS	3	1,153,944	5	833,715	2	320,229-
			SUBTOTAL FOR BUDGET CODE 3718	3	1,883,153	5	1,441,860	2	441,293-
BUDGET CODE: 3759 STD/HIV PREVENTION TRAINING CENTERS									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		319				319-
			SUBTOTAL FOR SUPPLYS&MATL		319				319-
40	OTHR	SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		520				520-
			499 OTHER EXPENSES - GENERAL		6,036				6,036-
			SUBTOTAL FOR OTHR SER&CHR		6,556				6,556-
			SUBTOTAL FOR BUDGET CODE 3759		6,875				6,875-
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		540				540-
			107 MEDICAL,SURGICAL & LAB SUPPLY		7,391				7,391-
			SUBTOTAL FOR SUPPLYS&MATL		7,931				7,931-
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,900				1,900-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					1,900			1,900-	
60		CNTRCTL SVCS 686 PROF SERV OTHER		3,500				3,500-	
SUBTOTAL FOR CNTRCTL SVCS					3,500			3,500-	
SUBTOTAL FOR BUDGET CODE 3778					13,331			13,331-	
BUDGET CODE: 3788 STOP Study									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		34,940				34,940-	
SUBTOTAL FOR SUPPLYS&MATL					34,940			34,940-	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		942				942-	
SUBTOTAL FOR PROPTY&EQUIP					942			942-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,600				2,600-	
		417 ADVERTISING		3,700				3,700-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,279				2,279-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,678				1,678-	
		496 ALLOWANCES TO PARTICIPANTS		2,060				2,060-	
		499 OTHER EXPENSES - GENERAL		9,979				9,979-	
SUBTOTAL FOR OTHR SER&CHR					22,296			22,296-	
60		CNTRCTL SVCS 686 PROF SERV OTHER		42,400				42,400-	
SUBTOTAL FOR CNTRCTL SVCS					42,400			42,400-	
SUBTOTAL FOR BUDGET CODE 3788					100,578			100,578-	
BUDGET CODE: 3789 HIV PREVENTION TRIAL NETWORK									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,697				2,697-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		21,840				21,840-	
SUBTOTAL FOR SUPPLYS&MATL					24,537			24,537-	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		3,250				3,250-	
SUBTOTAL FOR PROPTY&EQUIP					3,250			3,250-	
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		1,954				1,954-	
SUBTOTAL FOR OTHR SER&CHR					1,954			1,954-	
SUBTOTAL FOR BUDGET CODE 3789					29,741			29,741-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3818 TUBERCULOSIS-FED							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,059		91,535	64,476
		105 AUTOMOTIVE SUPPLIES & MATERIAL				11,000	11,000
		106 MOTOR VEHICLE FUEL		54,913		30,000	24,913-
		107 MEDICAL,SURGICAL & LAB SUPPLY		48,624		183,312	134,688
		110 FOOD & FORAGE SUPPLIES				6,150	6,150
		117 POSTAGE		51			51-
		199 DATA PROCESSING SUPPLIES		1,280			1,280-
		SUBTOTAL FOR SUPPLYS&MATL		131,927		321,997	190,070
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		11,164		108,906	97,742
		314 OFFICE FURITURE				37,660	37,660
		332 PURCH DATA PROCESSING EQUIPT		25,747			25,747-
		337 BOOKS-OTHER				2,500	2,500
		SUBTOTAL FOR PROPTY&EQUIP		36,911		149,066	112,155
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		87,345		237,675	150,330
		402 TELEPHONE & OTHER COMMUNICATNS				85,497	85,497
		412 RENTALS OF MISC.EQUIP		11,234		102,755	91,521
		414 RENTALS - LAND BLDGS & STRUCTS		733,153		48,065	685,088-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,202		15,600	6,398
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,211			6,211-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,742		46,800	35,058
		496 ALLOWANCES TO PARTICIPANTS		159,946		280,040	120,094
		499 OTHER EXPENSES - GENERAL		425,270		166,160	259,110-
		SUBTOTAL FOR OTHR SER&CHR		1,444,103		982,592	461,511-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				26,000	26,000
		607 MAINT & REP MOTOR VEH EQUIP			4	46,799	4
		615 PRINTING CONTRACTS			1	43,900	1
		622 TEMPORARY SERVICES		6,551		25,775	19,224
		660 ECONOMIC DEVELOPMENT				3,000	3,000
		671 TRAINING PRGM CITY EMPLOYEES		7,500			7,500-
		676 MAINT & OPER OF INFRASTRUCTURE		37,500			37,500-
		686 PROF SERV OTHER	1	37,500	1	362,335	324,835
		SUBTOTAL FOR CNTRCTL SVCS	1	89,051	6	507,809	5
		SUBTOTAL FOR BUDGET CODE 3818	1	1,701,992	6	1,961,464	5

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3828 NY NY TB TREATMENT									
60		CNTRCTL SVCS 686 PROF SERV OTHER		126,960					126,960-
		SUBTOTAL FOR CNTRCTL SVCS		126,960					126,960-
		SUBTOTAL FOR BUDGET CODE 3828		126,960					126,960-
BUDGET CODE: 3848 TB/DOT PH CAMPAIGN									
60		CNTRCTL SVCS 686 PROF SERV OTHER		11,602					11,602-
		SUBTOTAL FOR CNTRCTL SVCS		11,602					11,602-
		SUBTOTAL FOR BUDGET CODE 3848		11,602					11,602-
BUDGET CODE: 3852 WTC NON-RESPONDER PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,886		757			5,129-
		101 PRINTING SUPPLIES		3,165		434			2,731-
		117 POSTAGE		193,970		26,874			167,096-
		199 DATA PROCESSING SUPPLIES		11,537		404			11,133-
		SUBTOTAL FOR SUPPLYS&MATL		214,558		28,469			186,089-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT				649			649
		314 OFFICE FURITURE		2,502		541			1,961-
		332 PURCH DATA PROCESSING EQUIPT		3,083		470			2,613-
		337 BOOKS-OTHER		1,937					1,937-
		SUBTOTAL FOR PROPTY&EQUIP		7,522		1,660			5,862-
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		130					130-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500					1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,976		554			5,422-
		499 OTHER EXPENSES - GENERAL		18,205		25,905			7,700
		SUBTOTAL FOR OTHR SER&CHR		25,811		26,459			648
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		23,400					23,400-
		613 DATA PROCESSING EQUIPMENT		10,118		1,302			8,816-
		615 PRINTING CONTRACTS		52,525					52,525-
		671 TRAINING PRGM CITY EMPLOYEES		11,905		1,081			10,824-
		686 PROF SERV OTHER		721,335		109,034			612,301-
		SUBTOTAL FOR CNTRCTL SVCS		819,283		111,417			707,866-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3852			1,067,174		168,005	899,169-
BUDGET CODE: 3858 WTC - REGISTRY						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,785		4,950	3,835-
	101 PRINTING SUPPLIES		11,650			11,650-
	117 POSTAGE		165,640			165,640-
	199 DATA PROCESSING SUPPLIES		58,464		2,250	56,214-
SUBTOTAL FOR SUPPLYS&MATL			244,539		7,200	237,339-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				6,000	6,000
	332 PURCH DATA PROCESSING EQUIPT		10,985		136,180	125,195
	337 BOOKS-OTHER		2,100			2,100-
SUBTOTAL FOR PROPTY&EQUIP			13,085		142,180	129,095
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				3,482	3,482
	412 RENTALS OF MISC.EQUIP		6,346			6,346-
	451 NON OVERNIGHT TRVL EXP-GENERAL		50		1,500	1,450
	452 NON OVERNIGHT TRVL EXP-SPECIAL		500			500-
	454 OVERNIGHT TRVL EXP-SPECIAL		3,754		12,000	8,246
	499 OTHER EXPENSES - GENERAL		53,113		94,481	41,368
SUBTOTAL FOR OTHR SER&CHR			63,763		111,463	47,700
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		156,540			156,540-
	602 TELECOMMUNICATIONS MAINT				3,150	3,150
	615 PRINTING CONTRACTS		156,668			156,668-
	671 TRAINING PRGM CITY EMPLOYEES		17,590		6,000	11,590-
	686 PROF SERV OTHER		2,967,374			2,967,374-
SUBTOTAL FOR CNTRCTL SVCS			3,298,172		9,150	3,289,022-
SUBTOTAL FOR BUDGET CODE 3858			3,619,559		269,993	3,349,566-
BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,801			4,801-
	101 PRINTING SUPPLIES		1,713			1,713-
	117 POSTAGE		955			955-
	199 DATA PROCESSING SUPPLIES		350			350-
SUBTOTAL FOR SUPPLYS&MATL			7,819			7,819-
30 PROPTY&EQUIP	319 SECURITY EQUIPMENT		174			174-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		1,789				1,789-
			SUBTOTAL FOR PROPTY&EQUIP		1,963				1,963-
40			400 CONTRACTUAL SERVICES-GENERAL		770				770-
			402 TELEPHONE & OTHER COMMUNICATNS		305				305-
			451 NON OVERNIGHT TRVL EXP-GENERAL		350				350-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,555				4,555-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,945				5,945-
			SUBTOTAL FOR OTHR SER&CHR		11,925				11,925-
60			624 CLEANING SERVICES		75				75-
			671 TRAINING PRGM CITY EMPLOYEES		6,113				6,113-
			SUBTOTAL FOR CNTRCTL SVCS		6,188				6,188-
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		495				495-
			SUBTOTAL FOR FXD MIS CHGS		495				495-
			SUBTOTAL FOR BUDGET CODE 3888		28,390				28,390-
BUDGET CODE: 3912 GIARDIA PROJECT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,476		2,400		924
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,700		1,200		500-
			199 DATA PROCESSING SUPPLIES		1,760		400		1,360-
			SUBTOTAL FOR SUPPLYS&MATL		4,936		4,000		936-
30	PROPTY&EQUIP		314 OFFICE FURITURE		860		38,800		37,940
			315 OFFICE EQUIPMENT		700		700		
			332 PURCH DATA PROCESSING EQUIPT		1,900		2,400		500
			337 BOOKS-OTHER		100		600		500
			SUBTOTAL FOR PROPTY&EQUIP		3,560		42,500		38,940
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,020				5,020-
			402 TELEPHONE & OTHER COMMUNICATNS		700		700		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		10,620		5,600		5,020-
60	CNTRCTL SVCS		622 TEMPORARY SERVICES		17,666				17,666-
			624 CLEANING SERVICES		318				318-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS		32,984			32,984-
		SUBTOTAL FOR BUDGET CODE 3912		52,100		52,100	
BUDGET CODE: 3918		IMMUNIZATION-FEDERAL OTPS					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,193		77,400	43,207
		106 MOTOR VEHICLE FUEL		4,000			4,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		59,372		648,564	589,192
		117 POSTAGE		66,592		6,000	60,592-
		199 DATA PROCESSING SUPPLIES				35,709	35,709
		SUBTOTAL FOR SUPPLYS&MATL		164,157		767,673	603,516
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		735			735-
		314 OFFICE FURITURE				44,000	44,000
		315 OFFICE EQUIPMENT				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		1,203		86,000	84,797
		337 BOOKS-OTHER		2,336		20,000	17,664
		SUBTOTAL FOR PROPTY&EQUIP		4,274		151,000	146,726
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		39,104		42,000	2,896
		402 TELEPHONE & OTHER COMMUNICATNS				3,000	3,000
		403 OFFICE SERVICES		2,210			2,210-
		412 RENTALS OF MISC.EQUIP		26,046		70,000	43,954
		417 ADVERTISING		368,867		342,219	26,648-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,926		15,000	11,074
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,840			3,840-
		454 OVERNIGHT TRVL EXP-SPECIAL		31,487		20,000	11,487-
		499 OTHER EXPENSES - GENERAL		30,049		3,450,234	3,420,185
		SUBTOTAL FOR OTHR SER&CHR		505,529		3,942,453	3,436,924
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000			5,000-
		613 DATA PROCESSING EQUIPMENT		54,001			54,001-
		615 PRINTING CONTRACTS	1	61,693	1	40,000	21,693-
		622 TEMPORARY SERVICES			1	75,000	75,000
		624 CLEANING SERVICES		6,920			6,920-
		660 ECONOMIC DEVELOPMENT			1	75,000	75,000
		671 TRAINING PRGM CITY EMPLOYEES	1	30,000	1	75,000	45,000
		686 PROF SERV OTHER	1	172,507	1	220,000	47,493
		SUBTOTAL FOR CNTRCTL SVCS	3	330,121	5	485,000	154,879

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3918			3	1,004,081	5	5,346,126	2	4,342,045
BUDGET CODE: 3932 Contamination Warn Sys Demo Project/DEP								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		763				763-
		199 DATA PROCESSING SUPPLIES		1,279				1,279-
		SUBTOTAL FOR SUPPLYS&MATL		2,042				2,042-
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		727				727-
		332 PURCH DATA PROCESSING EQUIPT		21,567				21,567-
		SUBTOTAL FOR PROPTY&EQUIP		22,294				22,294-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		46				46-
		402 TELEPHONE & OTHER COMMUNICATNS		842				842-
		412 RENTALS OF MISC.EQUIP		344				344-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,320				2,320-
		SUBTOTAL FOR OTHR SER&CHR		3,552				3,552-
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		3,363				3,363-
		686 PROF SERV OTHER		5,334				5,334-
		SUBTOTAL FOR CNTRCTL SVCS		8,697				8,697-
SUBTOTAL FOR BUDGET CODE 3932				36,585				36,585-
BUDGET CODE: 3938 WTC HEALTH IMPACT								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		17,974		34,182		16,208
		199 DATA PROCESSING SUPPLIES		7,845				7,845-
		SUBTOTAL FOR SUPPLYS&MATL		25,819		34,182		8,363
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		1,581				1,581-
		SUBTOTAL FOR PROPTY&EQUIP		1,581				1,581-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		13,475				13,475-
		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200		
		403 OFFICE SERVICES		4,000				4,000-
		499 OTHER EXPENSES - GENERAL				42,000		42,000
		SUBTOTAL FOR OTHR SER&CHR		21,675		46,200		24,525
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		43,268				43,268-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		613 DATA PROCESSING EQUIPMENT		160				160-	
		615 PRINTING CONTRACTS		6,700				6,700-	
		686 PROF SERV OTHER		99,179		118,000		18,821	
		SUBTOTAL FOR CNTRCTL SVCS		149,307		118,000		31,307-	
		SUBTOTAL FOR BUDGET CODE 3938		198,382		198,382			
BUDGET CODE: 3958 EPI & LABORATORY SURVEILLANCE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,425				1,425-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		36,879				36,879-	
		117 POSTAGE		6,500				6,500-	
		199 DATA PROCESSING SUPPLIES		15,744				15,744-	
		SUBTOTAL FOR SUPPLYS&MATL		60,548				60,548-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		180				180-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		738				738-	
		454 OVERNIGHT TRVL EXP-SPECIAL		17,597				17,597-	
		499 OTHER EXPENSES - GENERAL		18,672		66,977		48,305	
		SUBTOTAL FOR OTHR SER&CHR		37,187		66,977		29,790	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		5,210				5,210-	
		622 TEMPORARY SERVICES		39,688				39,688-	
		671 TRAINING PRGM CITY EMPLOYEES		380				380-	
		686 PROF SERV OTHER	1	49,799	1	118,960		69,161	
		SUBTOTAL FOR CNTRCTL SVCS	1	95,077	1	118,960		23,883	
		SUBTOTAL FOR BUDGET CODE 3958	1	192,812	1	185,937		6,875-	
BUDGET CODE: 3978 EMERGING INFECTIONS PROG-INTEG. HEP. SUR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,802				6,802-	
		101 PRINTING SUPPLIES		200				200-	
		117 POSTAGE		65,057				65,057-	
		199 DATA PROCESSING SUPPLIES		19,801				19,801-	
		SUBTOTAL FOR SUPPLYS&MATL		91,860				91,860-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,600				3,600-	
		337 BOOKS-OTHER		1,863				1,863-	
		SUBTOTAL FOR PROPTY&EQUIP		5,463				5,463-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		32				32-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		130				130-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,545				6,545-
		496	ALLOWANCES TO PARTICIPANTS		2,265				2,265-
			SUBTOTAL FOR OTHER SER&CHR		10,972				10,972-
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT		2,241				2,241-
		615	PRINTING CONTRACTS		45,214				45,214-
		622	TEMPORARY SERVICES		46,204				46,204-
		671	TRAINING PRGM CITY EMPLOYEES		78,091				78,091-
		686	PROF SERV OTHER		107,143				107,143-
			SUBTOTAL FOR CNTRCTL SVCS		278,893				278,893-
			SUBTOTAL FOR BUDGET CODE 3978		387,188				387,188-
BUDGET CODE: 3989 TB EPI STUDIES TASK ORDER 1-FEDERAL									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		160				160-
		107	MEDICAL,SURGICAL & LAB SUPPLY		489				489-
			SUBTOTAL FOR SUPPLYS&MATL		649				649-
40			OTHER SER&CHR						
		452	NON OVERNIGHT TRVL EXP-SPECIAL		363				363-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,728				2,728-
		499	OTHER EXPENSES - GENERAL		5,710				5,710-
			SUBTOTAL FOR OTHER SER&CHR		8,801				8,801-
60			CNTRCTL SVCS						
		684	PROF SERV COMPUTER SERVICES		1				1-
			SUBTOTAL FOR CNTRCTL SVCS		1				1-
			SUBTOTAL FOR BUDGET CODE 3989		9,451				9,451-
BUDGET CODE: 4119 AMERICAN CANCER SOCIETY									
60			CNTRCTL SVCS						
		686	PROF SERV OTHER		179,667				179,667-
			SUBTOTAL FOR CNTRCTL SVCS		179,667				179,667-
			SUBTOTAL FOR BUDGET CODE 4119		179,667				179,667-
BUDGET CODE: 4212 Influenza Health & Safety Program W/OEM									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	651 AIDS SERVICES			28,313					28,313-
	SUBTOTAL FOR CNTRCTL SVCS				28,313					28,313-
	SUBTOTAL FOR BUDGET CODE 4212				28,313					28,313-
BUDGET CODE: 4219 BIOTERRORISM-MHRA										
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			1,485					1,485-
	SUBTOTAL FOR OTHR SER&CHR				1,485					1,485-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			137,280					137,280-
	SUBTOTAL FOR CNTRCTL SVCS				137,280					137,280-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			15,000					15,000-
	SUBTOTAL FOR FXD MIS CHGS				15,000					15,000-
	SUBTOTAL FOR BUDGET CODE 4219				153,765					153,765-
BUDGET CODE: 4339 Ntl Assoc for PH Statistics and Info Sys										
60	CNTRCTL SVCS	686 PROF SERV OTHER			45,500					45,500-
	SUBTOTAL FOR CNTRCTL SVCS				45,500					45,500-
	SUBTOTAL FOR BUDGET CODE 4339				45,500					45,500-
BUDGET CODE: 4359 Lupus Registry										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			5,313					5,313-
	SUBTOTAL FOR PROPTY&EQUIP				5,313					5,313-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			52,384					52,384-
		499 OTHER EXPENSES - GENERAL			2,745					2,745-
	SUBTOTAL FOR OTHR SER&CHR				55,129					55,129-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			206,547					206,547-
	SUBTOTAL FOR CNTRCTL SVCS				206,547					206,547-
	SUBTOTAL FOR BUDGET CODE 4359				266,989					266,989-
BUDGET CODE: 4378 URBAN AREA SECURITY INIT. HOMELAND 4										

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		668,668				668,668-
		SUBTOTAL FOR SUPPLYS&MATL				668,668			668,668-
30		PROPTY&EQUIP	305 MOTOR VEHICLES		22,713				22,713-
			307 MEDICAL,SURGICAL & LAB EQUIP		4,542				4,542-
			332 PURCH DATA PROCESSING EQUIPT		338,193				338,193-
			337 BOOKS-OTHER		329				329-
		SUBTOTAL FOR PROPTY&EQUIP				365,777			365,777-
40		OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		950				950-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,774				2,774-
		SUBTOTAL FOR OTHR SER&CHR				3,724			3,724-
60		CNTRCTL SVCS	615 PRINTING CONTRACTS		3,030				3,030-
			671 TRAINING PRGM CITY EMPLOYEES		87,211				87,211-
			684 PROF SERV COMPUTER SERVICES		683,889				683,889-
			686 PROF SERV OTHER		200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS				974,130			974,130-
		SUBTOTAL FOR BUDGET CODE 4378				2,012,299			2,012,299-
BUDGET CODE: 4388 STATE HOMELAND SECURITY 5									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		290				290-
			107 MEDICAL,SURGICAL & LAB SUPPLY		3,651				3,651-
		SUBTOTAL FOR SUPPLYS&MATL				3,941			3,941-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,858				1,858-
			307 MEDICAL,SURGICAL & LAB EQUIP		2				2-
			332 PURCH DATA PROCESSING EQUIPT		100,972				100,972-
		SUBTOTAL FOR PROPTY&EQUIP				102,832			102,832-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		364,704				364,704-
		SUBTOTAL FOR OTHR SER&CHR				364,704			364,704-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		242,284				242,284-
			608 MAINT & REP GENERAL		103,934				103,934-
			686 PROF SERV OTHER		190,586				190,586-
		SUBTOTAL FOR CNTRCTL SVCS				536,804			536,804-
		SUBTOTAL FOR BUDGET CODE 4388				1,008,281			1,008,281-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4398 URBAN AREA SECURITY INIT. HOMELAND 6							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		153,058		153,058-
		305	MOTOR VEHICLES		150,000		150,000-
	SUBTOTAL FOR PROPTY&EQUIP				303,058		303,058-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		8,873		8,873-
	SUBTOTAL FOR OTHR SER&CHR				8,873		8,873-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		740,030		740,030-
		613	DATA PROCESSING EQUIPMENT		642,321		642,321-
		671	TRAINING PRGM CITY EMPLOYEES		32,249		32,249-
	SUBTOTAL FOR CNTRCTL SVCS				1,414,600		1,414,600-
	SUBTOTAL FOR BUDGET CODE 4398				1,726,531		1,726,531-
BUDGET CODE: 4428 URBAN AREA SECURITY INIT. HOMELAND 7							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		500		500-
	SUBTOTAL FOR SUPPLYS&MATL				500		500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,330		1,330-
		319	SECURITY EQUIPMENT		373,078		373,078-
		332	PURCH DATA PROCESSING EQUIPT		896,392		896,392-
	SUBTOTAL FOR PROPTY&EQUIP				1,270,800		1,270,800-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		44,141		44,141-
		400	CONTRACTUAL SERVICES-GENERAL		144,455		144,455-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,747		5,747-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,515		2,515-
	SUBTOTAL FOR OTHR SER&CHR				196,858		196,858-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,764,807		2,764,807-
		608	MAINT & REP GENERAL		24,994		24,994-
		684	PROF SERV COMPUTER SERVICES		100,000		100,000-
		686	PROF SERV OTHER		305,079		305,079-
	SUBTOTAL FOR CNTRCTL SVCS				3,194,880		3,194,880-
	SUBTOTAL FOR BUDGET CODE 4428				4,663,038		4,663,038-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4438 State Homeland Security Grant FFY2010							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,768,000		1,768,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,768,000		1,768,000-
			SUBTOTAL FOR BUDGET CODE 4438		1,768,000		1,768,000-
BUDGET CODE: 4529 METRO Collection Department							
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,000		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000-
			SUBTOTAL FOR BUDGET CODE 4529		1,000		1,000-
BUDGET CODE: 4619 MOUNT SINAI: PATERNAL CHILDREN'S STUDY							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		4,032		4,032-
			SUBTOTAL FOR OTHR SER&CHR		4,032		4,032-
			SUBTOTAL FOR BUDGET CODE 4619		4,032		4,032-
BUDGET CODE: 4629 Mount Sinai Adolescent Health Center							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		98		98-
			SUBTOTAL FOR OTHR SER&CHR		98		98-
			SUBTOTAL FOR BUDGET CODE 4629		98		98-
BUDGET CODE: 4638 Estimate Incidence & Prevalence of Lupus							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,190		1,190-
		199	DATA PROCESSING SUPPLIES		27,594		27,594-
			SUBTOTAL FOR SUPPLYS&MATL		28,784		28,784-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		10,000		10,000-
			SUBTOTAL FOR PROPTY&EQUIP		10,000		10,000-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,020		1,020-
		499	OTHER EXPENSES - GENERAL		9,143		9,143-
			SUBTOTAL FOR OTHR SER&CHR		10,163		10,163-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		702,801					702,801-
		613 DATA PROCESSING EQUIPMENT		1,347					1,347-
		686 PROF SERV OTHER		154,000					154,000-
		SUBTOTAL FOR CNTRCTL SVCS		858,148					858,148-
		SUBTOTAL FOR BUDGET CODE 4638		907,095					907,095-
BUDGET CODE: 4639 Neighborhoods Env&Disparities in Obesity									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		9,410					9,410-
		SUBTOTAL FOR SUPPLYS&MATL		9,410					9,410-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000					6,000-
		SUBTOTAL FOR OTHR SER&CHR		6,000					6,000-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 4639		20,410					20,410-
BUDGET CODE: 4649 HRI- Data Linkage of Hemoglobinopathy									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,426					1,426-
		SUBTOTAL FOR PROPTY&EQUIP		1,426					1,426-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
		499 OTHER EXPENSES - GENERAL		5,387					5,387-
		SUBTOTAL FOR OTHR SER&CHR		6,387					6,387-
		SUBTOTAL FOR BUDGET CODE 4649		7,813					7,813-
BUDGET CODE: 4728 Adult Viral Hepatitis Prev Coordinator									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY		558					558-
		199 DATA PROCESSING SUPPLIES		188					188-
		SUBTOTAL FOR SUPPLYS&MATL		746					746-
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		300					300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		42					42-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,369					1,369-
		SUBTOTAL FOR OTHR SER&CHR		1,711					1,711-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		602					602-
		686 PROF SERV OTHER		6,222					6,222-
		SUBTOTAL FOR CNTRCTL SVCS		6,824					6,824-
		SUBTOTAL FOR BUDGET CODE 4728		9,281					9,281-
BUDGET CODE: 4738 ELC- OutbreakNet Sentinel Sites									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,560					1,560-
		107 MEDICAL,SURGICAL & LAB SUPPLY		43,288					43,288-
		199 DATA PROCESSING SUPPLIES		11,600					11,600-
		SUBTOTAL FOR SUPPLYS&MATL		56,448					56,448-
30		PROPTY&EQUIP							
		307 MEDICAL,SURGICAL & LAB EQUIP		24,900					24,900-
		332 PURCH DATA PROCESSING EQUIPT		4,500					4,500-
		SUBTOTAL FOR PROPTY&EQUIP		29,400					29,400-
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		3,680					3,680-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,380					3,380-
		499 OTHER EXPENSES - GENERAL		3,799					3,799-
		SUBTOTAL FOR OTHR SER&CHR		10,859					10,859-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		15,760					15,760-
		622 TEMPORARY SERVICES		33,496					33,496-
		686 PROF SERV OTHER		112,402					112,402-
		SUBTOTAL FOR CNTRCTL SVCS		161,658					161,658-
		SUBTOTAL FOR BUDGET CODE 4738		258,365					258,365-
BUDGET CODE: 4748 Program Collaboration & Srvc Integration									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,200					2,200-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,089					1,089-
		117 POSTAGE		4,400					4,400-
		199 DATA PROCESSING SUPPLIES		2,590					2,590-
		SUBTOTAL FOR SUPPLYS&MATL		10,279					10,279-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		693					693-
		332 PURCH DATA PROCESSING EQUIPT		5,700					5,700-
		SUBTOTAL FOR PROPTY&EQUIP		6,393					6,393-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		307			307-
		402 TELEPHONE & OTHER COMMUNICATNS		2,700			2,700-
		417 ADVERTISING		3,000			3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,171			2,171-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,200			4,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,538			5,538-
		SUBTOTAL FOR OTHR SER&CHR		17,916			17,916-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		3,612			3,612-
		615 PRINTING CONTRACTS		18,500			18,500-
		671 TRAINING PRGM CITY EMPLOYEES		4,000			4,000-
		686 PROF SERV OTHER		8,965			8,965-
		SUBTOTAL FOR CNTRCTL SVCS		35,077			35,077-
		SUBTOTAL FOR BUDGET CODE 4748		69,665			69,665-
BUDGET CODE: 4758 ACA:Building & Strengthening ELC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400			400-
		107 MEDICAL,SURGICAL & LAB SUPPLY		19,022			19,022-
		199 DATA PROCESSING SUPPLIES		1,175			1,175-
		SUBTOTAL FOR SUPPLYS&MATL		20,597			20,597-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,700			2,700-
		SUBTOTAL FOR PROPTY&EQUIP		2,700			2,700-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		12,000			12,000-
		SUBTOTAL FOR OTHR SER&CHR		12,000			12,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		25,000			25,000-
		622 TEMPORARY SERVICES		11,000			11,000-
		671 TRAINING PRGM CITY EMPLOYEES		12,467			12,467-
		686 PROF SERV OTHER		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS		63,467			63,467-
		SUBTOTAL FOR BUDGET CODE 4758		98,764			98,764-
BUDGET CODE: 4829 Molecular Salmonella Serotyping							
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		12,500			12,500-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				12,500			12,500-	
SUBTOTAL FOR BUDGET CODE 4829				12,500			12,500-	
BUDGET CODE: 4919 MOUNT SINAI:NTL CHILDREN STUDY-MANHATTAN								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,942		909	2,033-	
SUBTOTAL FOR SUPPLYS&MATL				2,942		909	2,033-	
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		7,250		3,732	3,518-	
SUBTOTAL FOR OTHR SER&CHR				7,250		3,732	3,518-	
SUBTOTAL FOR BUDGET CODE 4919				10,192		4,641	5,551-	
BUDGET CODE: 9912 City Council U/A 112								
40		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		8,639,875		7,377,132	1,262,743-	
SUBTOTAL FOR CNTRCTL SVCS				8,639,875		7,377,132	1,262,743-	
SUBTOTAL FOR BUDGET CODE 9912				11,764,875		7,377,132	4,387,743-	
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			128	204,134,142	160	179,945,193	32	24,188,949-
TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO			242	208,557,888	248	184,170,180	6	24,387,708-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

DISEASE CONTROL AND EPIDEMIOLOGY - O	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,315,547	208,557,888	3,126,565	184,170,180	24,387,708-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		208,557,888		184,170,180	24,387,708-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,751,862		17,560,713	1,191,149-
OTHER CATEGORICAL		1,499,073		404,641	1,094,432-
CAPITAL FUNDS - I.F.A.					
STATE		10,857,361		8,381,051	2,476,310-
FEDERAL - C.D.					
FEDERAL - OTHER		177,307,612		157,771,675	19,535,937-
INTRA-CITY SALES		141,980		52,100	89,880-
TOTAL		208,557,888		184,170,180	24,387,708-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9913 City Council U/A 113							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,600		22,600-
		101	PRINTING SUPPLIES		700		700-
		117	POSTAGE		13,500		13,500-
		199	DATA PROCESSING SUPPLIES		1,600		1,600-
	SUBTOTAL FOR SUPPLYS&MATL				38,400		38,400-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		700		700-
		337	BOOKS-OTHER		9,300		9,300-
	SUBTOTAL FOR PROPTY&EQUIP				10,000		10,000-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL				
		819001	40X CONTRACTUAL SERVICES-GENERAL		325,000		325,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL				
		400	CONTRACTUAL SERVICES-GENERAL		21,600		21,600-
		412	RENTALS OF MISC.EQUIP		3,714		3,714-
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,142		7,142-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		37,131		37,131-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000-
		496	ALLOWANCES TO PARTICIPANTS		2,206		2,206-
	SUBTOTAL FOR OTHR SER&CHR				401,793		401,793-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,614,306	6,139,064	2,524,758
		615	PRINTING CONTRACTS		150,764		150,764-
		624	CLEANING SERVICES		2,803		2,803-
		660	ECONOMIC DEVELOPMENT		79,853		79,853-
		671	TRAINING PRGM CITY EMPLOYEES		165,940		165,940-
		676	MAINT & OPER OF INFRASTRUCTURE		1,006		1,006-
		686	PROF SERV OTHER		7,388,389	4,453,126	2,935,263-
	SUBTOTAL FOR CNTRCTL SVCS				11,403,061	10,592,190	810,871-
	SUBTOTAL FOR BUDGET CODE 9913				11,853,254	10,592,190	1,261,064-
	TOTAL FOR				11,853,254	10,592,190	1,261,064-

RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3140 District Public Health Offices								
10			SUPPLYS&MATL					
		100	SUPPLIES + MATERIALS - GENERAL		21,448			21,448-
		101	PRINTING SUPPLIES		155		21,480	21,325
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,000			2,000-
		117	POSTAGE		9,711		15,828	6,117
		199	DATA PROCESSING SUPPLIES		3,317		13,567	10,250
			SUBTOTAL FOR SUPPLYS&MATL		36,631		50,875	14,244
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		5,344		39,569	34,225
		302	TELECOMMUNICATIONS EQUIPMENT		695			695-
		314	OFFICE FURITURE		28,264		28,264	
		315	OFFICE EQUIPMENT		306		5,653	5,347
		319	SECURITY EQUIPMENT		4,069		1,130	2,939-
		332	PURCH DATA PROCESSING EQUIPT		13,264		28,264	15,000
		337	BOOKS-OTHER		2,740		10,740	8,000
			SUBTOTAL FOR PROPTY&EQUIP		54,682		113,620	58,938
40			OTHR SER&CHR					
	819001	40X	CONTRACTUAL SERVICES-GENERAL		92,930			92,930-
	846001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		40,444		30,177	10,267-
		402	TELEPHONE & OTHER COMMUNICATNS		7,349		7,349	
		403	OFFICE SERVICES		5,653		5,653	
		412	RENTALS OF MISC.EQUIP		26,879		47,879	21,000
		417	ADVERTISING		5,653		5,653	
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,218		6,218	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,946		1,704	10,242-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,942		8,253	689-
		496	ALLOWANCES TO PARTICIPANTS		15,791		791	15,000-
		499	OTHER EXPENSES - GENERAL		15,519			15,519-
			SUBTOTAL FOR OTHR SER&CHR		237,324		113,677	123,647-
60			CNTRCTL SVCS					
		602	TELECOMMUNICATIONS MAINT	2	1,735	2	735	1,000-
		608	MAINT & REP GENERAL			1	5,653	5,653
		612	OFFICE EQUIPMENT MAINTENANCE	17	23	17	23	
		615	PRINTING CONTRACTS		9,611		22,611	13,000
		622	TEMPORARY SERVICES		97,091		59,166	37,925-
		624	CLEANING SERVICES		15,653		5,653	10,000-
		660	ECONOMIC DEVELOPMENT		12,000		51,894	39,894
		671	TRAINING PRGM CITY EMPLOYEES		6,679		19,785	13,106
		676	MAINT & OPER OF INFRASTRUCTURE	1	1,462			1,462-

2759

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		180,651		84,787	95,864-
		SUBTOTAL FOR CNTRCTL SVCS	20	324,905	20	250,307	74,598-
		SUBTOTAL FOR BUDGET CODE 3140	20	653,542	20	528,479	125,063-
BUDGET CODE: 3141 Newborn Home Visiting Program							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		6,249		44,500	38,251
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		529			529-
		SUBTOTAL FOR SUPPLYS&MATL		11,778		44,500	32,722
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		4,839			4,839-
		337 BOOKS-OTHER		6,450			6,450-
		SUBTOTAL FOR PROPTY&EQUIP		11,289			11,289-
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		8,672			8,672-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,161			2,161-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,813			1,813-
		SUBTOTAL FOR OTHR SER&CHR		12,646			12,646-
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE		458			458-
		660 ECONOMIC DEVELOPMENT		5,000			5,000-
		671 TRAINING PRGM CITY EMPLOYEES		3,500			3,500-
		686 PROF SERV OTHER		18,014		43,628	25,614
		SUBTOTAL FOR CNTRCTL SVCS		26,972		43,628	16,656
		SUBTOTAL FOR BUDGET CODE 3141		62,685		88,128	25,443
BUDGET CODE: 3142 Health Bucks Program W/ HRA							
60		CNTRCTL SVCS					
		686 PROF SERV OTHER		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 3142		200,000			200,000-
BUDGET CODE: 6479 City Harvest - Youth Advocacy Grant							
10		SUPPLYS&MATL					
		101 PRINTING SUPPLIES		200			200-
		SUBTOTAL FOR SUPPLYS&MATL		200			200-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		200				200-
			SUBTOTAL FOR OTHER SER&CHR		1,200				1,200-
60			CNTRCTL SVCS						
		671	TRAINING PRGM CITY EMPLOYEES		400				400-
		686	PROF SERV OTHER		6,400				6,400-
			SUBTOTAL FOR CNTRCTL SVCS		6,800				6,800-
			SUBTOTAL FOR BUDGET CODE 6479		8,200				8,200-
			TOTAL FOR DISTRICT SERVICES	20	924,427	20	616,607		307,820-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 3100 HPDP Administration									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		20,861		267,677		246,816
		117	POSTAGE		4,781				4,781-
		199	DATA PROCESSING SUPPLIES		11,302		5,592		5,710-
			SUBTOTAL FOR SUPPLYS&MATL		36,944		273,269		236,325
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		642				642-
		302	TELECOMMUNICATIONS EQUIPMENT		1,287		437		850-
		314	OFFICE FURITURE		437		437		
		315	OFFICE EQUIPMENT		874		874		
		332	PURCH DATA PROCESSING EQUIPT		2,184		2,184		
		337	BOOKS-OTHER		1,311		1,311		
			SUBTOTAL FOR PROPTY&EQUIP		6,735		5,243		1,492-
40			OTHER SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,000,000				1,000,000-
		400	CONTRACTUAL SERVICES-GENERAL		18,772		874		17,898-
		402	TELEPHONE & OTHER COMMUNICATNS		1,437		437		1,000-
		403	OFFICE SERVICES		2,000				2,000-
		412	RENTALS OF MISC.EQUIP		8,774		4,674		4,100-
		417	ADVERTISING		550				550-
		451	NON OVERNIGHT TRVL EXP-GENERAL		437		437		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,265		3,495		770-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,299		874		2,425-
		496	ALLOWANCES TO PARTICIPANTS		450				450-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					1,039,984		10,791		1,029,193-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300,000				300,000-
			602 TELECOMMUNICATIONS MAINT		1,650				1,650-
			612 OFFICE EQUIPMENT MAINTENANCE		378		633		255
			613 DATA PROCESSING EQUIPMENT	1	86,235			1-	86,235-
			622 TEMPORARY SERVICES		5,666		8,666		3,000
			624 CLEANING SERVICES		1,465		465		1,000-
			660 ECONOMIC DEVELOPMENT		5,526				5,526-
			671 TRAINING PRGM CITY EMPLOYEES		874		874		
			686 PROF SERV OTHER		65,136		736		64,400-
SUBTOTAL FOR CNTRCTL SVCS				1	466,930		11,374	1-	455,556-
SUBTOTAL FOR BUDGET CODE 3100				1	1,550,593		300,677	1-	1,249,916-
BUDGET CODE: 3112 Pre K Vision Screening IC W/ DOE (040)									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,388				15,388-
			117 POSTAGE		55,002				55,002-
			199 DATA PROCESSING SUPPLIES		706				706-
SUBTOTAL FOR SUPPLYS&MATL					71,096				71,096-
40		OTHER SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		277				277-
SUBTOTAL FOR OTHER SER&CHR					277				277-
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		3,610				3,610-
			622 TEMPORARY SERVICES		125,017				125,017-
SUBTOTAL FOR CNTRCTL SVCS					128,627				128,627-
SUBTOTAL FOR BUDGET CODE 3112					200,000				200,000-
BUDGET CODE: 3119 School Nurse Retention Program									
10		SUPPLYS&MATL	101 PRINTING SUPPLIES		71				71-
SUBTOTAL FOR SUPPLYS&MATL					71				71-
40		OTHER SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,048				2,048-
SUBTOTAL FOR OTHER SER&CHR					2,048				2,048-
60		CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		2,047				2,047-
SUBTOTAL FOR CNTRCTL SVCS					2,047				2,047-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3119				4,166			4,166-
BUDGET CODE: 3120 Maternity Infant Reproduction							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,503		28,526	16,023
		117 POSTAGE		2,148		2,148	
		199 DATA PROCESSING SUPPLIES		1,449		1,074	375-
SUBTOTAL FOR SUPPLYS&MATL				16,100		31,748	15,648
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		82,800			82,800-
		302 TELECOMMUNICATIONS EQUIPMENT				107	107
		315 OFFICE EQUIPMENT				107	107
		319 SECURITY EQUIPMENT		4,430		430	4,000-
		332 PURCH DATA PROCESSING EQUIPT				1,074	1,074
		337 BOOKS-OTHER		5,074		1,074	4,000-
SUBTOTAL FOR PROPTY&EQUIP				92,304		2,792	89,512-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		4,902		4,902	
		400 CONTRACTUAL SERVICES-GENERAL				215	215
		402 TELEPHONE & OTHER COMMUNICATNS		1,333		1,333	
		412 RENTALS OF MISC.EQUIP		30,742		10,742	20,000-
		417 ADVERTISING		154		38,671	38,517
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,578		2,578	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		38,708			38,708-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,775		8,594	4,181-
		496 ALLOWANCES TO PARTICIPANTS				7,519	7,519
		499 OTHER EXPENSES - GENERAL		21,403			21,403-
SUBTOTAL FOR OTHR SER&CHR				112,595		74,554	38,041-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				51,142	51,142
		608 MAINT & REP GENERAL	1	3,000			3,000-
		615 PRINTING CONTRACTS		6,582		42,967	36,385
		622 TEMPORARY SERVICES				1,505	1,505
		624 CLEANING SERVICES				1,074	1,074
		671 TRAINING PRGM CITY EMPLOYEES		6,445		6,445	
		686 PROF SERV OTHER	33	7,734		145,145	33-
SUBTOTAL FOR CNTRCTL SVCS			34	23,761		248,278	34-
SUBTOTAL FOR BUDGET CODE 3120			34	244,760		357,372	34-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3121 Nurse Family Partnership							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,000		9,000-
		106	MOTOR VEHICLE FUEL		20,000		20,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		10,000		10,000-
		117	POSTAGE		500		500-
		SUBTOTAL FOR SUPPLYS&MATL			39,500		39,500-
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		3,000		3,000-
		337	BOOKS-OTHER		6,000		6,000-
		SUBTOTAL FOR PROPTY&EQUIP			9,000		9,000-
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		1,214,000		1,214,000-
		400	CONTRACTUAL SERVICES-GENERAL		32,972		32,972-
		412	RENTALS OF MISC.EQUIP		30,000		30,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,152		15,152-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		14,000		14,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000-
		SUBTOTAL FOR OTHR SER&CHR			1,321,124		1,321,124-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		5,000		5,000-
		624	CLEANING SERVICES		6,000		6,000-
		671	TRAINING PRGM CITY EMPLOYEES		128,000		128,000-
		686	PROF SERV OTHER		6,038,690	4,225,000	1,813,690-
		SUBTOTAL FOR CNTRCTL SVCS			6,177,690	4,225,000	1,952,690-
		SUBTOTAL FOR BUDGET CODE 3121			7,547,314	4,225,000	3,322,314-
BUDGET CODE: 3122 Third Grade Vision Screening DOE (040)							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,562		8,562-
		117	POSTAGE		1,175		1,175-
		SUBTOTAL FOR SUPPLYS&MATL			9,737		9,737-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		6,438		6,438-
		SUBTOTAL FOR OTHR SER&CHR			6,438		6,438-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		3,825		3,825-
		SUBTOTAL FOR CNTRCTL SVCS			3,825		3,825-
		SUBTOTAL FOR BUDGET CODE 3122			20,000		20,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3129 Temporary Assistance for Needy Families											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY			10,000					10,000-
	SUBTOTAL FOR SUPPLYS&MATL					15,000					15,000-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			12,600					12,600-
			451 NON OVERNIGHT TRVL EXP-GENERAL			10,000					10,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000					5,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			10,000					10,000-
	SUBTOTAL FOR OTHR SER&CHR					37,600					37,600-
60	CNRCTL SVCS		686 PROF SERV OTHER			3,025,025					3,025,025-
	SUBTOTAL FOR CNRCTL SVCS					3,025,025					3,025,025-
	SUBTOTAL FOR BUDGET CODE 3129					3,077,625					3,077,625-
BUDGET CODE: 3130 Chronic Disease Prevention											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			39,848			11,058		28,790-
			117 POSTAGE			55,256			47,668		7,588-
			199 DATA PROCESSING SUPPLIES			8,147			8,147		
	SUBTOTAL FOR SUPPLYS&MATL					103,251			66,873		36,378-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000			39,142		38,142
			302 TELECOMMUNICATIONS EQUIPMENT			3,529			5,780		2,251
			307 MEDICAL,SURGICAL & LAB EQUIP			63,100			13,527		49,573-
			314 OFFICE FURITURE			2,705			2,705		
			315 OFFICE EQUIPMENT			916			916		
			319 SECURITY EQUIPMENT			200			1,833		1,633
			332 PURCH DATA PROCESSING EQUIPT			5,181			18,001		12,820
			337 BOOKS-OTHER			10,820			16,349		5,529
			338 LIBRARY BOOKS						2,749		2,749
	SUBTOTAL FOR PROPTY&EQUIP					87,451			101,002		13,551
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL								
		042001	40X CONTRACTUAL SERVICES-GENERAL								
		801001	40X CONTRACTUAL SERVICES-GENERAL								
		819001	40X CONTRACTUAL SERVICES-GENERAL			1,419,373					1,419,373-
		400	CONTRACTUAL SERVICES-GENERAL			60,961			1,995,270		1,934,309

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			403 OFFICE SERVICES		1,915				1,915-
			412 RENTALS OF MISC.EQUIP		25,228		25,228		
			417 ADVERTISING		40,000		382,392		342,392
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,954		9,954		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		11,386		11,386		
			453 OVERNIGHT TRVL EXP-GENERAL		4,340		4,340		
			454 OVERNIGHT TRVL EXP-SPECIAL		20,358		20,358		
			499 OTHER EXPENSES - GENERAL		32,424				32,424-
			SUBTOTAL FOR OTHR SER&CHR		1,625,939		2,448,928		822,989
60			600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-
			602 TELECOMMUNICATIONS MAINT		150				150-
			613 DATA PROCESSING EQUIPMENT		429				429-
			615 PRINTING CONTRACTS	11	282,499	11	327,427		44,928
			622 TEMPORARY SERVICES		98,046		60,546		37,500-
			624 CLEANING SERVICES	1	13,746	1	13,746		
			660 ECONOMIC DEVELOPMENT	1	20,388	1	90,388		70,000
			671 TRAINING PRGM CITY EMPLOYEES	6	16,956	6	16,956		
			676 MAINT & OPER OF INFRASTRUCTURE			1	57,907	1	57,907
			686 PROF SERV OTHER	34	802,082	67	998,867	33	196,785
			SUBTOTAL FOR CNTRCTL SVCS	53	1,284,296	87	1,565,837	34	281,541
			SUBTOTAL FOR BUDGET CODE 3130	53	3,100,937	87	4,182,640	34	1,081,703
BUDGET CODE: 3131 Asthma									
60			686 PROF SERV OTHER				120,018		120,018
			SUBTOTAL FOR CNTRCTL SVCS				120,018		120,018
			SUBTOTAL FOR BUDGET CODE 3131				120,018		120,018
BUDGET CODE: 3132 Tobacco Control									
10			100 SUPPLIES + MATERIALS - GENERAL		14,986		9,986		5,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		29,398		1,647,756		1,618,358
			117 POSTAGE		72,867				72,867-
			199 DATA PROCESSING SUPPLIES		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		122,251		1,657,742		1,535,491
30			319 SECURITY EQUIPMENT		264				264-
			337 BOOKS-OTHER		4,000				4,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				4,264			4,264-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		528,364			528,364-
	858001	40X CONTRACTUAL SERVICES-GENERAL		613,796			613,796-
	400	CONTRACTUAL SERVICES-GENERAL		395			395-
	412	RENTALS OF MISC.EQUIP		3,500			3,500-
	417	ADVERTISING		3,135,926		5,405,069	2,269,143
	451	NON OVERNIGHT TRVL EXP-GENERAL		220			220-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
	454	OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				4,289,201		5,405,069	1,115,868
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,480,000		500,000	980,000-
		622 TEMPORARY SERVICES		34,125			34,125-
		624 CLEANING SERVICES		979			979-
		660 ECONOMIC DEVELOPMENT		16,589			16,589-
		671 TRAINING PRGM CITY EMPLOYEES		27,825			27,825-
		686 PROF SERV OTHER		638,115		670,115	32,000
SUBTOTAL FOR CNTRCTL SVCS				2,197,633		1,170,115	1,027,518-
SUBTOTAL FOR BUDGET CODE 3132				6,613,349		8,232,926	1,619,577
BUDGET CODE: 3133 Built Environment							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				64,900	64,900
SUBTOTAL FOR SUPPLYS&MATL						64,900	64,900
SUBTOTAL FOR BUDGET CODE 3133						64,900	64,900
BUDGET CODE: 3150 Minority Health							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				20,115	20,115
SUBTOTAL FOR SUPPLYS&MATL						20,115	20,115
SUBTOTAL FOR BUDGET CODE 3150						20,115	20,115
BUDGET CODE: 3160 School Based Health Centers							
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,448			2,448-
SUBTOTAL FOR PROPTY&EQUIP				2,448			2,448-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		451,348			451,348-	
			499 OTHER EXPENSES - GENERAL				451,348	451,348	
			SUBTOTAL FOR OTHR SER&CHR		451,348		451,348		
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		11,434			11,434-	
			686 PROF SERV OTHER		2,366,602		2,108,642	257,960-	
			SUBTOTAL FOR CNTRCTL SVCS		2,378,036		2,108,642	269,394-	
			SUBTOTAL FOR BUDGET CODE 3160		2,831,832		2,559,990	271,842-	
BUDGET CODE: 3170 SH Contractual Obligations: Nursing									
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		7,200,000			7,200,000-	
			SUBTOTAL FOR OTHR SER&CHR		7,200,000			7,200,000-	
60	CNTRCTL SVCS		686 PROF SERV OTHER		2,158,541		5,500,000	3,341,459	
			SUBTOTAL FOR CNTRCTL SVCS		2,158,541		5,500,000	3,341,459	
			SUBTOTAL FOR BUDGET CODE 3170		9,358,541		5,500,000	3,858,541-	
BUDGET CODE: 3171 SH Contractual Obligations: Non-Nurse									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,918			57,918-	
			SUBTOTAL FOR SUPPLYS&MATL		57,918			57,918-	
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		20,698			20,698-	
			SUBTOTAL FOR OTHR SER&CHR		20,698			20,698-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	108,242	1	302,125	193,883	
			615 PRINTING CONTRACTS		118,000			118,000-	
			622 TEMPORARY SERVICES	1	9,542	1	3,542	6,000-	
			671 TRAINING PRGM CITY EMPLOYEES		40,000			40,000-	
			686 PROF SERV OTHER		163,333		144,333	19,000-	
			SUBTOTAL FOR CNTRCTL SVCS	2	439,117	2	450,000	10,883	
			SUBTOTAL FOR BUDGET CODE 3171	2	517,733	2	450,000	67,733-	
BUDGET CODE: 3172 School Health General Operating OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		166,603		186,473	19,870	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES		150		150		
			107 MEDICAL,SURGICAL & LAB SUPPLY		242,393		528,971		286,578
			117 POSTAGE		101,415		38,000		63,415-
			199 DATA PROCESSING SUPPLIES		18,061		62,500		44,439
			SUBTOTAL FOR SUPPLYS&MATL		528,622		816,094		287,472
30			300 EQUIPMENT GENERAL				7,133		7,133
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		2,864		1,864
			307 MEDICAL,SURGICAL & LAB EQUIP		23,819		8,195		15,624-
			314 OFFICE FURITURE		69,218				69,218-
			315 OFFICE EQUIPMENT		3,000		3,973		973
			319 SECURITY EQUIPMENT		10,152		16,369		6,217
			332 PURCH DATA PROCESSING EQUIPT		97		4,527		4,430
			337 BOOKS-OTHER		10,422		7,422		3,000-
			SUBTOTAL FOR PROPTY&EQUIP		117,708		50,483		67,225-
40			400 CONTRACTUAL SERVICES-GENERAL		69,381		435,502		366,121
			402 TELEPHONE & OTHER COMMUNICATNS				12,300		12,300
			412 RENTALS OF MISC.EQUIP		70,236		156,000		85,764
			417 ADVERTISING		1,000				1,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		56,704		89,362		32,658
			452 NON OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
			454 OVERNIGHT TRVL EXP-SPECIAL		2,750		1,200		1,550-
			SUBTOTAL FOR OTHR SER&CHR		200,071		698,364		498,293
60			600 CONTRACTUAL SERVICES GENERAL		4,000				4,000-
			602 TELECOMMUNICATIONS MAINT		12,296		15,689		3,393
			608 MAINT & REP GENERAL				32,346		32,346
			612 OFFICE EQUIPMENT MAINTENANCE		5,260		7,600		2,340
			615 PRINTING CONTRACTS		406,757		585,096		178,339
			624 CLEANING SERVICES		1,395				1,395-
			660 ECONOMIC DEVELOPMENT				24,510		24,510
			671 TRAINING PRGM CITY EMPLOYEES		14,413		29,613		15,200
			686 PROF SERV OTHER		9,522		440,328		430,806
			SUBTOTAL FOR CNTRCTL SVCS		453,643		1,135,182		681,539
			SUBTOTAL FOR BUDGET CODE 3172		1,300,044		2,700,123		1,400,079
			BUDGET CODE: 3173 School Health DOE MOUs						
40			40 OTHER SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		5,494,026		5,494,026		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					5,494,026					
SUBTOTAL FOR BUDGET CODE 3173					5,494,026					
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS										
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	156					
			499	OTHER EXPENSES - GENERAL	969					
SUBTOTAL FOR OTHER SER&CHR					1,125					
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	822					
			686	PROF SERV OTHER	65,160					
SUBTOTAL FOR CNTRCTL SVCS					65,982					
SUBTOTAL FOR BUDGET CODE 6328					67,107					
BUDGET CODE: 6348 Healthy Mom - Healthy Baby										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	10,000					
SUBTOTAL FOR SUPPLYS&MATL					10,000					
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	2,500					
SUBTOTAL FOR PROPTY&EQUIP					2,500					
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	250					
			452	NON OVERNIGHT TRVL EXP-SPECIAL	8,000					
			454	OVERNIGHT TRVL EXP-SPECIAL	2,000					
SUBTOTAL FOR OTHER SER&CHR					10,250					
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	49,000					
			671	TRAINING PRGM CITY EMPLOYEES	16,000					
			686	PROF SERV OTHER	574,288					
SUBTOTAL FOR CNTRCTL SVCS					639,288					
SUBTOTAL FOR BUDGET CODE 6348					662,038					
BUDGET CODE: 6358 Bx Teens Connection: Teen Pregnancy Prev										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	700					
			199	DATA PROCESSING SUPPLIES	375					
SUBTOTAL FOR SUPPLYS&MATL					1,075					

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		2,000				2,000-
		332 PURCH DATA PROCESSING EQUIPT		1,300				1,300-
		SUBTOTAL FOR PROPTY&EQUIP		3,300				3,300-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		296,346				296,346-
		402 TELEPHONE & OTHER COMMUNICATNS		900				900-
		412 RENTALS OF MISC.EQUIP		316				316-
		417 ADVERTISING		1,000				1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		499 OTHER EXPENSES - GENERAL		13,061				13,061-
		SUBTOTAL FOR OTHR SER&CHR		312,123				312,123-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		6,000				6,000-
		613 DATA PROCESSING EQUIPMENT		1,204				1,204-
		SUBTOTAL FOR CNTRCTL SVCS		7,204				7,204-
		SUBTOTAL FOR BUDGET CODE 6358		323,702				323,702-
BUDGET CODE: 6448 CDC STRATEGIC ALLIANCE FOR HEALTH								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		5,759				5,759-
		SUBTOTAL FOR SUPPLYS&MATL		5,759				5,759-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,889				1,889-
		332 PURCH DATA PROCESSING EQUIPT		8,921				8,921-
		SUBTOTAL FOR PROPTY&EQUIP		10,810				10,810-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		1,815				1,815-
		SUBTOTAL FOR OTHR SER&CHR		1,815				1,815-
		SUBTOTAL FOR BUDGET CODE 6448		18,384				18,384-
BUDGET CODE: 6458 Healthy Eating & Active Living by Design								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		500				500-
40		OTHR SER&CHR						
	801001	40X CONTRACTUAL SERVICES-GENERAL		59,752				59,752-
	841001	40X CONTRACTUAL SERVICES-GENERAL						
		454 OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR						60,952			60,952-
60		CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		800				800-
SUBTOTAL FOR CNTRCTL SVCS						800			800-
SUBTOTAL FOR BUDGET CODE 6458						62,252			62,252-
BUDGET CODE: 6489 CPPW Obesity - Shape Up Program									
40		OTHER SER&CHR	846001 40X CONTRACTUAL SERVICES-GENERAL		150,710				150,710-
SUBTOTAL FOR OTHER SER&CHR						150,710			150,710-
SUBTOTAL FOR BUDGET CODE 6489						150,710			150,710-
BUDGET CODE: 6498 Creating Healthy Places in Kings County									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,093				16,093-
			101 PRINTING SUPPLIES		21,044				21,044-
			117 POSTAGE		1,125				1,125-
SUBTOTAL FOR SUPPLYS&MATL						38,262			38,262-
40		OTHER SER&CHR	412 RENTALS OF MISC.EQUIP		5,000				5,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,006				4,006-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,175				4,175-
			499 OTHER EXPENSES - GENERAL		13,240				13,240-
SUBTOTAL FOR OTHER SER&CHR						26,421			26,421-
60		CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		13,327				13,327-
			686 PROF SERV OTHER		137,865				137,865-
SUBTOTAL FOR CNTRCTL SVCS						151,192			151,192-
SUBTOTAL FOR BUDGET CODE 6498						215,875			215,875-
BUDGET CODE: 6718 YOUTH TOBACCO ENFORCEMENT									
40		OTHER SER&CHR	499 OTHER EXPENSES - GENERAL		16				16-
SUBTOTAL FOR OTHER SER&CHR						16			16-
60		CNTRCTL SVCS	615 PRINTING CONTRACTS		17,453				17,453-
			686 PROF SERV OTHER		67,630				67,630-
SUBTOTAL FOR CNTRCTL SVCS						85,083			85,083-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6718					85,099				85,099-
BUDGET CODE: 6769 ALBERT EINSTEIN COLLEGE OF MEDICINE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,681				8,681-
		117	POSTAGE		5,415				5,415-
SUBTOTAL FOR SUPPLYS&MATL					14,096				14,096-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		246				246-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
SUBTOTAL FOR OTHR SER&CHR					1,746				1,746-
60	CNTRCTL SVCS	686	PROF SERV OTHER		171,110				171,110-
SUBTOTAL FOR CNTRCTL SVCS					171,110				171,110-
SUBTOTAL FOR BUDGET CODE 6769					186,952				186,952-
BUDGET CODE: 6778 EAT WELL PLAY HARD IN CHILD CARE SETTING									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,831				100,831-
		101	PRINTING SUPPLIES		130,998				130,998-
		117	POSTAGE		82				82-
		199	DATA PROCESSING SUPPLIES		400				400-
SUBTOTAL FOR SUPPLYS&MATL					232,311				232,311-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,440				3,440-
		314	OFFICE FURITURE		1,657				1,657-
		337	BOOKS-OTHER		6,500				6,500-
SUBTOTAL FOR PROPTY&EQUIP					11,597				11,597-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		500				500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		55,426				55,426-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		58,907				58,907-
		454	OVERNIGHT TRVL EXP-SPECIAL		11,057				11,057-
SUBTOTAL FOR OTHR SER&CHR					125,890				125,890-
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		86,013				86,013-
		686	PROF SERV OTHER		476,629				476,629-
SUBTOTAL FOR CNTRCTL SVCS					562,642				562,642-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6778			932,440			932,440-
TOTAL FOR MATERNAL & CHILD HEALTH		90	44,565,479	89	34,207,787	1- 10,357,692-
TOTAL FOR HEALTH PROMOTION AND DISEASE P		110	57,343,160	109	45,416,584	1- 11,926,576-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

HEALTH PROMOTION AND DISEASE PREV.-O	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,554,201	57,343,160	5,498,928	45,416,584	11,926,576-
FINANCIAL PLAN SAVINGS		1,500-			1,500
APPROPRIATION		57,341,660		45,416,584	11,925,076-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,655,314		28,782,038	126,724
OTHER CATEGORICAL		368,412			368,412-
CAPITAL FUNDS - I.F.A.					
STATE		17,498,396		16,084,546	1,413,850-
FEDERAL - C.D.					
FEDERAL - OTHER		4,084,644		550,000	3,534,644-
INTRA-CITY SALES		6,734,894			6,734,894-
TOTAL		57,341,660		45,416,584	11,925,076-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9914 City Council U/A 114							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,790			6,790-
		101 PRINTING SUPPLIES		15,970			15,970-
		SUBTOTAL FOR SUPPLYS&MATL		22,760			22,760-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		15,802			15,802-
		SUBTOTAL FOR PROPTY&EQUIP		15,802			15,802-
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
	819001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		2,250			2,250-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,618			1,618-
		SUBTOTAL FOR OTHR SER&CHR		53,868			53,868-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		101,191		54,000	47,191-
		615 PRINTING CONTRACTS		128,952			128,952-
		686 PROF SERV OTHER		281,458			281,458-
		SUBTOTAL FOR CNTRCTL SVCS		511,601		54,000	457,601-
		SUBTOTAL FOR BUDGET CODE 9914		604,031		54,000	550,031-
		TOTAL FOR		604,031		54,000	550,031-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: S017 ARRA Lead Weatherization							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		10,496			10,496-
		117 POSTAGE		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		30,496			30,496-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000			7,000-
		337 BOOKS-OTHER		4,000			4,000-
		SUBTOTAL FOR PROPTY&EQUIP		11,000			11,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		44,000			44,000-
		SUBTOTAL FOR CNTRCTL SVCS		44,000			44,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE S017				85,496			85,496-
BUDGET CODE: Z130 NYC 2030 Air Quality Study - OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,300			2,300-
		199 DATA PROCESSING SUPPLIES		13,359			13,359-
SUBTOTAL FOR SUPPLYS&MATL				15,659			15,659-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,990			13,990-
		307 MEDICAL,SURGICAL & LAB EQUIP		41,180			41,180-
		337 BOOKS-OTHER		1,280			1,280-
SUBTOTAL FOR PROPTY&EQUIP				56,450			56,450-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		660,330			660,330-
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		12,261			12,261-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
	454	OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
SUBTOTAL FOR OTHR SER&CHR				677,091			677,091-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,175,405			1,175,405-
		615 PRINTING CONTRACTS		20,000			20,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		676 MAINT & OPER OF INFRASTRUCTURE		18,500			18,500-
		686 PROF SERV OTHER		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS				1,264,905			1,264,905-
SUBTOTAL FOR BUDGET CODE Z130				2,014,105			2,014,105-
BUDGET CODE: 4101 Environmental Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		62,000		59,504	2,496-
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,945		1,145	4,800-
		117 POSTAGE		5,681		3,181	2,500-
		199 DATA PROCESSING SUPPLIES		151,743		5,733	146,010-
SUBTOTAL FOR SUPPLYS&MATL				225,369		69,563	155,806-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		8,867		1,317		7,550-
		302	TELECOMMUNICATIONS EQUIPMENT		1,558		558		1,000-
		314	OFFICE FURITURE		6,697		6,697		
		315	OFFICE EQUIPMENT		1,547		1,547		
		319	SECURITY EQUIPMENT		3,000				3,000-
		332	PURCH DATA PROCESSING EQUIPT		21,558		558		21,000-
		337	BOOKS-OTHER		5,335		2,835		2,500-
			SUBTOTAL FOR PROPTY&EQUIP		48,562		13,512		35,050-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		29,994				29,994-
	826001	40X	CONTRACTUAL SERVICES-GENERAL		354,984		333,915		21,069-
		400	CONTRACTUAL SERVICES-GENERAL		141,370		2,980		138,390-
		402	TELEPHONE & OTHER COMMUNICATNS		3,343		3,343		
		403	OFFICE SERVICES		1,898		1,898		
		412	RENTALS OF MISC.EQUIP		25,226		37,426		12,200
		417	ADVERTISING		9,744		4,744		5,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,808		8,874		66
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,525		5,525		
		454	OVERNIGHT TRVL EXP-SPECIAL		6,152		13,952		7,800
			SUBTOTAL FOR OTHR SER&CHR		587,044		412,657		174,387-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		309,280		33,482		275,798-
		602	TELECOMMUNICATIONS MAINT				1,911		1,911
		608	MAINT & REP GENERAL		2,500				2,500-
		612	OFFICE EQUIPMENT MAINTENANCE	1	14,948		2,448	1-	12,500-
		613	DATA PROCESSING EQUIPMENT	1	207,573			1-	207,573-
		615	PRINTING CONTRACTS		17,520				17,520-
		622	TEMPORARY SERVICES		3,786		78,959		75,173
		624	CLEANING SERVICES		5,886		6,642		756
		660	ECONOMIC DEVELOPMENT		239				239-
		671	TRAINING PRGM CITY EMPLOYEES		5,500				5,500-
		684	PROF SERV COMPUTER SERVICES			2	8,929	2	8,929
		686	PROF SERV OTHER		136,440		47,440		89,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	703,672	2	179,811		523,861-
			SUBTOTAL FOR BUDGET CODE 4101	2	1,564,647	2	675,543		889,104-
BUDGET CODE:	4103		Environmental Occupational Disease Epi						
10			SUPPLYS&MATL				84,811		84,811
		100	SUPPLIES + MATERIALS - GENERAL				84,811		84,811
			SUBTOTAL FOR SUPPLYS&MATL				84,811		84,811

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4103								84,811		84,811
BUDGET CODE: 4106 Injury Surveillance & Prev Program										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						26,868		26,868
SUBTOTAL FOR SUPPLYS&MATL								26,868		26,868
SUBTOTAL FOR BUDGET CODE 4106								26,868		26,868
BUDGET CODE: 4107 Environmental Surveillance Policy										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						25,999		25,999
SUBTOTAL FOR SUPPLYS&MATL								25,999		25,999
SUBTOTAL FOR BUDGET CODE 4107								25,999		25,999
BUDGET CODE: 4110 Day Care										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			78,670			52,809		25,861-
		101 PRINTING SUPPLIES						3,932		3,932
		107 MEDICAL,SURGICAL & LAB SUPPLY			6,961					6,961-
		117 POSTAGE			47,400			30,000		17,400-
		199 DATA PROCESSING SUPPLIES			3,976			50,087		46,111
SUBTOTAL FOR SUPPLYS&MATL						137,007		136,828		179-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			11,313			2,313		9,000-
		302 TELECOMMUNICATIONS EQUIPMENT			6,087			87		6,000-
		307 MEDICAL,SURGICAL & LAB EQUIP			46			46		
		314 OFFICE FURITURE			46			46		
		315 OFFICE EQUIPMENT			26,449			40,046		13,597
		319 SECURITY EQUIPMENT			16,560					16,560-
		332 PURCH DATA PROCESSING EQUIPT			13,319			60,059		46,740
		337 BOOKS-OTHER			1,156			1,156		
SUBTOTAL FOR PROPTY&EQUIP						74,976		103,753		28,777
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL			182,025					182,025-
	068001	40X CONTRACTUAL SERVICES-GENERAL			50,000					50,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL			2,870			200,000		197,130
		402 TELEPHONE & OTHER COMMUNICATNS			740			740		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			407 MAINT & REP OF MOTOR VEH EQUIP		620			620-	
			412 RENTALS OF MISC.EQUIP		27,775		2,775	25,000-	
			417 ADVERTISING				786	786	
			451 NON OVERNIGHT TRVL EXP-GENERAL		24,366		16,923	7,443-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-	
			453 OVERNIGHT TRVL EXP-GENERAL		244		578	334	
			454 OVERNIGHT TRVL EXP-SPECIAL		500			500-	
			SUBTOTAL FOR OTHR SER&CHR		293,140		221,802	71,338-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	8	5,000	8	12,091	7,091	
		615	PRINTING CONTRACTS		35,000			35,000-	
		622	TEMPORARY SERVICES		249,000		300,000	51,000	
		624	CLEANING SERVICES		10,990			10,990-	
		660	ECONOMIC DEVELOPMENT		13,100			13,100-	
		671	TRAINING PRGM CITY EMPLOYEES		4,000			4,000-	
		676	MAINT & OPER OF INFRASTRUCTURE		9,280			9,280-	
		686	PROF SERV OTHER		9,425			9,425-	
			SUBTOTAL FOR CNTRCTL SVCS	8	335,795	8	312,091	23,704-	
			SUBTOTAL FOR BUDGET CODE 4110	8	840,918	8	774,474	66,444-	
BUDGET CODE: 4111 Radiation									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,778		3,811	1,967-	
		107	MEDICAL,SURGICAL & LAB SUPPLY		4,425		1,925	2,500-	
		117	POSTAGE		6,040			6,040-	
		199	DATA PROCESSING SUPPLIES		547			547-	
			SUBTOTAL FOR SUPPLYS&MATL		16,790		5,736	11,054-	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,540		1,920	3,620-	
		305	MOTOR VEHICLES		58,287			58,287-	
		314	OFFICE FURITURE		557		557		
		337	BOOKS-OTHER		3,004		1,268	1,736-	
			SUBTOTAL FOR PROPTY&EQUIP		67,388		3,745	63,643-	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		12,648		7,100	5,548-	
		402	TELEPHONE & OTHER COMMUNICATNS		1,495		4,115	2,620	
		403	OFFICE SERVICES		185			185-	
		412	RENTALS OF MISC.EQUIP		9,160		9,669	509	
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,433		24,450	13,017	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,932		1,841	1,091-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR OTHER SER&CHR			37,853		47,175	9,322
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				552	552
	608 MAINT & REP GENERAL		10,989			10,989-
	612 OFFICE EQUIPMENT MAINTENANCE		41		41	
	613 DATA PROCESSING EQUIPMENT		1,200			1,200-
	671 TRAINING PRGM CITY EMPLOYEES		185			185-
	686 PROF SERV OTHER		4			4-
SUBTOTAL FOR CNTRCTL SVCS			12,419		593	11,826-
SUBTOTAL FOR BUDGET CODE 4111			134,450		57,249	77,201-
BUDGET CODE: 4113 Envr. Emergency Preparedness and Resp						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				25,918	25,918
SUBTOTAL FOR SUPPLYS&MATL					25,918	25,918
SUBTOTAL FOR BUDGET CODE 4113					25,918	25,918
BUDGET CODE: 4114 Vector Control						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				194,000	194,000
SUBTOTAL FOR SUPPLYS&MATL					194,000	194,000
40 OTHER SER&CHR	417 ADVERTISING				50,000	50,000
SUBTOTAL FOR OTHER SER&CHR					50,000	50,000
60 CNTRCTL SVCS	608 MAINT & REP GENERAL				12,257	12,257
	686 PROF SERV OTHER				80,000	80,000
SUBTOTAL FOR CNTRCTL SVCS					92,257	92,257
SUBTOTAL FOR BUDGET CODE 4114					336,257	336,257
BUDGET CODE: 4116 Public Health Engineering						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				26,202	26,202
SUBTOTAL FOR SUPPLYS&MATL					26,202	26,202
SUBTOTAL FOR BUDGET CODE 4116					26,202	26,202

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4120 Food Safety									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			22,958	126,226	103,268
			107	MEDICAL,SURGICAL & LAB SUPPLY				9,859	9,859
			117	POSTAGE			6,628	5,544	1,084-
			199	DATA PROCESSING SUPPLIES			7,188	7,188	
		SUBTOTAL FOR SUPPLYS&MATL					36,774	148,817	112,043
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			11,465	2,860	8,605-
			302	TELECOMMUNICATIONS EQUIPMENT			2,000		2,000-
			305	MOTOR VEHICLES			49,647		49,647-
			307	MEDICAL,SURGICAL & LAB EQUIP			29,542	3,307	26,235-
			314	OFFICE FURITURE			16,633	6,633	10,000-
			315	OFFICE EQUIPMENT			4,005	4,005	
			319	SECURITY EQUIPMENT			3,327	3,327	
			332	PURCH DATA PROCESSING EQUIPT			183,421	8,871	174,550-
			337	BOOKS-OTHER			18,218	2,218	16,000-
		SUBTOTAL FOR PROPTY&EQUIP					318,258	31,221	287,037-
40		OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL					
			866001	40X CONTRACTUAL SERVICES-GENERAL			1,850,132		1,850,132-
			400	CONTRACTUAL SERVICES-GENERAL			8,545	228,045	219,500
			402	TELEPHONE & OTHER COMMUNICATNS			11,419	11,419	
			403	OFFICE SERVICES			1,695		1,695-
			412	RENTALS OF MISC.EQUIP			23,228	28,228	5,000
			451	NON OVERNIGHT TRVL EXP-GENERAL			89,906	29,620	60,286-
			452	NON OVERNIGHT TRVL EXP-SPECIAL			4,272	2,772	1,500-
			454	OVERNIGHT TRVL EXP-SPECIAL			12,463	2,218	10,245-
			499	OTHER EXPENSES - GENERAL			166,195	269,052	102,857
		SUBTOTAL FOR OTHR SER&CHR					2,167,855	571,354	1,596,501-
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT			198	198	
			608	MAINT & REP GENERAL	1		8,470	3,970	4,500-
			612	OFFICE EQUIPMENT MAINTENANCE				2,218	2,218
			613	DATA PROCESSING EQUIPMENT			22,000		22,000-
			615	PRINTING CONTRACTS	10		156,554	56,554	100,000-
			622	TEMPORARY SERVICES	1		115,378	58,903	56,475-
			624	CLEANING SERVICES			16,399	1,109	15,290-
			660	ECONOMIC DEVELOPMENT			3,134	5,544	2,410
			671	TRAINING PRGM CITY EMPLOYEES			2,000		2,000-
			676	MAINT & OPER OF INFRASTRUCTURE			3,475		3,475-
			686	PROF SERV OTHER			289,032	315,258	26,226

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			12	616,640	14	443,754	2	172,886-
SUBTOTAL FOR BUDGET CODE 4120			12	3,139,527	14	1,195,146	2	1,944,381-
BUDGET CODE: 4130 Lead Poisoning/CHI								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		26,951		39,206	12,255
		107	MEDICAL,SURGICAL & LAB SUPPLY		6,036		16,316	10,280
		117	POSTAGE		20,072		23,072	3,000
		199	DATA PROCESSING SUPPLIES		21,837		25,337	3,500
SUBTOTAL FOR SUPPLYS&MATL				74,896		103,931		29,035
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,686		2,176	6,510-
		302	TELECOMMUNICATIONS EQUIPMENT		1,800			1,800-
		307	MEDICAL,SURGICAL & LAB EQUIP		55		540	485
		314	OFFICE FURITURE		5,439		5,439	
		315	OFFICE EQUIPMENT		1,088		1,088	
		319	SECURITY EQUIPMENT		2,000			2,000-
		332	PURCH DATA PROCESSING EQUIPT		12,743		5,535	7,208-
		337	BOOKS-OTHER		7,263		3,263	4,000-
SUBTOTAL FOR PROPTY&EQUIP				39,074		18,041		21,033-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
		806001	40X CONTRACTUAL SERVICES-GENERAL		322,423		303,289	19,134-
		400	CONTRACTUAL SERVICES-GENERAL		45,404		12,404	33,000-
		402	TELEPHONE & OTHER COMMUNICATNS		10,878		10,878	
		403	OFFICE SERVICES		1,088		1,088	
		412	RENTALS OF MISC.EQUIP		23,733		10,053	13,680-
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,000		25,000	12,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		16,413		10,878	5,535-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,088		1,088	2,000-
SUBTOTAL FOR OTHR SER&CHR				436,027		374,678		61,349-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		110,166		10,734	99,432-
		602	TELECOMMUNICATIONS MAINT	1	5,176	1	2,176	3,000-
		608	MAINT & REP GENERAL		28,839		5,439	23,400-
		612	OFFICE EQUIPMENT MAINTENANCE		3,088		1,088	2,000-
		613	DATA PROCESSING EQUIPMENT		15,020			15,020-
		615	PRINTING CONTRACTS		76,094			76,094-
		622	TEMPORARY SERVICES		14,690		33,510	18,820
		624	CLEANING SERVICES	1	19,553	1	8,053	11,500-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			660 ECONOMIC DEVELOPMENT		206			206-
			671 TRAINING PRGM CITY EMPLOYEES	1	35,480	1	11,316	24,164-
			676 MAINT & OPER OF INFRASTRUCTURE	1	4,752	1	10,776	6,024
			684 PROF SERV COMPUTER SERVICES	1	266	1	21,266	21,000
			686 PROF SERV OTHER		11,250			11,250-
			SUBTOTAL FOR CNTRCTL SVCS	5	324,580	5	104,358	220,222-
			SUBTOTAL FOR BUDGET CODE 4130	5	874,577	5	601,008	273,569-
BUDGET CODE: 4140 Pest Control								
10			SUPPLYS&MATL					
			100 SUPPLIES + MATERIALS - GENERAL		274,201		185,899	88,302-
			107 MEDICAL,SURGICAL & LAB SUPPLY		40,959		30,959	10,000-
			117 POSTAGE		50,752		252	50,500-
			199 DATA PROCESSING SUPPLIES		5,493		4,493	1,000-
			SUBTOTAL FOR SUPPLYS&MATL		371,405		221,603	149,802-
30			PROPTY&EQUIP					
			300 EQUIPMENT GENERAL		5,950		5,534	416-
			302 TELECOMMUNICATIONS EQUIPMENT		2,500			2,500-
			305 MOTOR VEHICLES		66,971			66,971-
			307 MEDICAL,SURGICAL & LAB EQUIP				646	646
			315 OFFICE EQUIPMENT		233		233	
			332 PURCH DATA PROCESSING EQUIPT		32,500			32,500-
			337 BOOKS-OTHER		1,500			1,500-
			SUBTOTAL FOR PROPTY&EQUIP		109,654		6,413	103,241-
40			OTHR SER&CHR					
	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	819001	40X	CONTRACTUAL SERVICES-GENERAL					
	858001	40X	CONTRACTUAL SERVICES-GENERAL		7,000			7,000-
		400	CONTRACTUAL SERVICES-GENERAL		31,874		15,474	16,400-
		402	TELEPHONE & OTHER COMMUNICATNS		200		200	
		403	OFFICE SERVICES		15,000		5,293	9,707-
		412	RENTALS OF MISC.EQUIP		27,311		22,761	4,550-
		417	ADVERTISING		47,098		84,398	37,300
		451	NON OVERNIGHT TRVL EXP-GENERAL		26,524		10,586	15,938-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,732			2,732-
			SUBTOTAL FOR OTHR SER&CHR		158,739		138,712	20,027-
60			CNTRCTL SVCS					
			602 TELECOMMUNICATIONS MAINT		245		2,579	2,334
			608 MAINT & REP GENERAL		522			522-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			612 OFFICE EQUIPMENT MAINTENANCE		14			14-
			615 PRINTING CONTRACTS		11,558			11,558-
			622 TEMPORARY SERVICES		7,000		52,928	45,928
			624 CLEANING SERVICES		8,500			8,500-
			671 TRAINING PRGM CITY EMPLOYEES		2,500			2,500-
			686 PROF SERV OTHER	1	120,312	1	210,274	89,962
			SUBTOTAL FOR CNTRCTL SVCS	1	150,651	1	265,781	115,130
			SUBTOTAL FOR BUDGET CODE 4140	1	790,449	1	632,509	157,940-
BUDGET CODE: 4151 Poison Control Center								
10			SUPPLYS&MATL					
			100 SUPPLIES + MATERIALS - GENERAL		1,300		3,900	2,600
			117 POSTAGE		4,000		4,000	
			SUBTOTAL FOR SUPPLYS&MATL		5,300		7,900	2,600
30			PROPTY&EQUIP					
			300 EQUIPMENT GENERAL		110		110	
			302 TELECOMMUNICATIONS EQUIPMENT		12,390		2,000	10,390-
			314 OFFICE FURITURE		2,615		13,005	10,390
			337 BOOKS-OTHER		3,000		3,000	
			SUBTOTAL FOR PROPTY&EQUIP		18,115		18,115	
40			OTHR SER&CHR					
			400 CONTRACTUAL SERVICES-GENERAL		5,000		5,000	
			402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
			403 OFFICE SERVICES		2,900		300	2,600-
			412 RENTALS OF MISC.EQUIP		6,649		7,649	1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400	
			SUBTOTAL FOR OTHR SER&CHR		16,949		15,349	1,600-
60			CNTRCTL SVCS					
			600 CONTRACTUAL SERVICES GENERAL		500		500	
			602 TELECOMMUNICATIONS MAINT		250		250	
			608 MAINT & REP GENERAL		258		500	242
			612 OFFICE EQUIPMENT MAINTENANCE		510		510	
			613 DATA PROCESSING EQUIPMENT		1,242			1,242-
			SUBTOTAL FOR CNTRCTL SVCS		2,760		1,760	1,000-
			SUBTOTAL FOR BUDGET CODE 4151		43,124		43,124	

BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		698			698-
		117 POSTAGE		12,500			12,500-
		SUBTOTAL FOR SUPPLYS&MATL		13,198			13,198-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		521			521-
		SUBTOTAL FOR PROPTY&EQUIP		521			521-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		300			300-
		412 RENTALS OF MISC.EQUIP		4,367			4,367-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,603			4,603-
		SUBTOTAL FOR OTHR SER&CHR		9,270			9,270-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		49			49-
		612 OFFICE EQUIPMENT MAINTENANCE		717			717-
		613 DATA PROCESSING EQUIPMENT		2,305			2,305-
		615 PRINTING CONTRACTS		39,992			39,992-
		658 SPECIAL CLINICAL SERVICES	1	7,158,741	1	7,995,756	837,015
		686 PROF SERV OTHER		42,000			42,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,243,804	1	7,995,756	751,952
		SUBTOTAL FOR BUDGET CODE 4160	1	7,266,793	1	7,995,756	728,963
BUDGET CODE: 4161 Animal Population Control Fund							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		159,519			159,519-
		SUBTOTAL FOR CNTRCTL SVCS		159,519			159,519-
		SUBTOTAL FOR BUDGET CODE 4161		159,519			159,519-
BUDGET CODE: 4162 VPHS- Article 6							
10	SUPPLYS&MATL	117 POSTAGE				29,589	29,589
		SUBTOTAL FOR SUPPLYS&MATL				29,589	29,589
60	CNTRCTL SVCS	622 TEMPORARY SERVICES				30,000	30,000
		SUBTOTAL FOR CNTRCTL SVCS				30,000	30,000
		SUBTOTAL FOR BUDGET CODE 4162				59,589	59,589
BUDGET CODE: 4170 Health Academy							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,366		8,813	17,553-
		117 POSTAGE		11,059		939	10,120-
		199 DATA PROCESSING SUPPLIES		8,766		5,167	3,599-
		SUBTOTAL FOR SUPPLYS&MATL		46,191		14,919	31,272-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,403		9,395	5,992
		314 OFFICE FURITURE		470		470	
		315 OFFICE EQUIPMENT		2,393			2,393-
		SUBTOTAL FOR PROPTY&EQUIP		6,266		9,865	3,599
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		752		752	
		402 TELEPHONE & OTHER COMMUNICATNS		94		94	
		412 RENTALS OF MISC.EQUIP		4,697		4,697	
		451 NON OVERNIGHT TRVL EXP-GENERAL		470		470	
		SUBTOTAL FOR OTHR SER&CHR		6,013		6,013	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		2,000		453	1,547-
		615 PRINTING CONTRACTS		3,972		14,092	10,120
		622 TEMPORARY SERVICES		1,819		5,919	4,100
		686 PROF SERV OTHER		93,551		109,451	15,900
		SUBTOTAL FOR CNTRCTL SVCS		101,342		129,915	28,573
		SUBTOTAL FOR BUDGET CODE 4170		159,812		160,712	900
BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,132,543	1,132,543
		SUBTOTAL FOR CNTRCTL SVCS				1,132,543	1,132,543
		SUBTOTAL FOR BUDGET CODE 4180				1,132,543	1,132,543
BUDGET CODE: 4190 Permits							
40	OTHR SER&CHR 866001	40X CONTRACTUAL SERVICES-GENERAL				1,850,132	1,850,132
		SUBTOTAL FOR OTHR SER&CHR				1,850,132	1,850,132
		SUBTOTAL FOR BUDGET CODE 4190				1,850,132	1,850,132
BUDGET CODE: 4918 DAYCARE INSPECTION PROG							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,959		32,144	30,185

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		101 PRINTING SUPPLIES		34,000		24,258	9,742-
		117 POSTAGE		34,800			34,800-
		199 DATA PROCESSING SUPPLIES				8,460	8,460
		SUBTOTAL FOR SUPPLYS&MATL		70,759		64,862	5,897-
30 PROPTY&EQUIP		314 OFFICE FURITURE				39,387	39,387
		315 OFFICE EQUIPMENT				7,020	7,020
		332 PURCH DATA PROCESSING EQUIPT		23,796		16,000	7,796-
		337 BOOKS-OTHER				4,000	4,000
		SUBTOTAL FOR PROPTY&EQUIP		23,796		66,407	42,611
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		58		21,000	20,942
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,922		29,004	17,082
		453 OVERNIGHT TRVL EXP-GENERAL				3,000	3,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,409			1,409-
		499 OTHER EXPENSES - GENERAL				202,069	202,069
		SUBTOTAL FOR OTHR SER&CHR		13,389		255,073	241,684
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				40,000	40,000
		SUBTOTAL FOR CNTRCTL SVCS				40,000	40,000
		SUBTOTAL FOR BUDGET CODE 4918		107,944		426,342	318,398
BUDGET CODE: 8118 YOUTH TOBACCO ENFORCEMENT							
10 SUPPLYS&MATL		117 POSTAGE		103,000			103,000-
		SUBTOTAL FOR SUPPLYS&MATL		103,000			103,000-
40 OTHR SER&CHR	866001	40X CONTRACTUAL SERVICES-GENERAL		69,645		69,645	
		499 OTHER EXPENSES - GENERAL		948		103,948	103,000
		SUBTOTAL FOR OTHR SER&CHR		70,593		173,593	103,000
		SUBTOTAL FOR BUDGET CODE 8118		173,593		173,593	
BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS							
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		2,196			2,196-
		332 PURCH DATA PROCESSING EQUIPT		8,005			8,005-
		SUBTOTAL FOR PROPTY&EQUIP		10,201			10,201-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,020			2,020-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,473			1,473-
		SUBTOTAL FOR OTHR SER&CHR		3,493			3,493-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		7,650			7,650-
		686 PROF SERV OTHER		4,000			4,000-
		SUBTOTAL FOR CNTRCTL SVCS		11,650			11,650-
		SUBTOTAL FOR BUDGET CODE 8128		25,344			25,344-
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		800			800-
		107 MEDICAL,SURGICAL & LAB SUPPLY		28,052			28,052-
		199 DATA PROCESSING SUPPLIES		4,500			4,500-
		SUBTOTAL FOR SUPPLYS&MATL		33,352			33,352-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		22,806			22,806-
		332 PURCH DATA PROCESSING EQUIPT		1,303			1,303-
		337 BOOKS-OTHER		1,397			1,397-
		SUBTOTAL FOR PROPTY&EQUIP		25,506			25,506-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		22,447			22,447-
		SUBTOTAL FOR OTHR SER&CHR		22,447			22,447-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,075			1,075-
		SUBTOTAL FOR CNTRCTL SVCS		1,075			1,075-
		SUBTOTAL FOR BUDGET CODE 8228		82,380			82,380-
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		9,421			9,421-
		SUBTOTAL FOR SUPPLYS&MATL		9,421			9,421-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,182			2,182-
		SUBTOTAL FOR OTHR SER&CHR		2,182			2,182-
		SUBTOTAL FOR BUDGET CODE 8248		11,603			11,603-
BUDGET CODE: 8288 Environmental Hlth Restaurant Grading							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		375		375-	
		SUBTOTAL FOR SUPPLYS&MATL				375		375-	
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,300		1,300-	
		SUBTOTAL FOR PROPTY&EQUIP				1,300		1,300-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,000		10,000-	
			402	TELEPHONE & OTHER COMMUNICATNS		720		720-	
			499	OTHER EXPENSES - GENERAL		942		942-	
		SUBTOTAL FOR OTHR SER&CHR				11,662		11,662-	
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		1,000		1,000-	
		SUBTOTAL FOR CNTRCTL SVCS				1,000		1,000-	
		SUBTOTAL FOR BUDGET CODE 8288				14,337		14,337-	
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,505		2,505-	
			199	DATA PROCESSING SUPPLIES		2,064		2,064-	
		SUBTOTAL FOR SUPPLYS&MATL				4,569		4,569-	
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		11,431		11,431-	
			499	OTHER EXPENSES - GENERAL		2,280		2,280-	
		SUBTOTAL FOR OTHR SER&CHR				13,711		13,711-	
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		2,600		2,600-	
		SUBTOTAL FOR CNTRCTL SVCS				2,600		2,600-	
		SUBTOTAL FOR BUDGET CODE 8318				20,880		20,880-	
BUDGET CODE: 8319 EPA Brownfield Grant -Wolff-Alport Sites									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		172,373		172,373-	
		SUBTOTAL FOR OTHR SER&CHR				172,373		172,373-	
		SUBTOTAL FOR BUDGET CODE 8319				172,373		172,373-	
BUDGET CODE: 8419 Radiation Response Volunteer Corps Dev									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,202		9,202-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES							
		SUBTOTAL FOR SUPPLYS&MATL		9,203					9,203-
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		125					125-
		SUBTOTAL FOR PROPTY&EQUIP		125					125-
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		1					1-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,750					1,750-
		SUBTOTAL FOR OTHR SER&CHR		1,751					1,751-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		1					1-
		660 ECONOMIC DEVELOPMENT		2,570					2,570-
		SUBTOTAL FOR CNTRCTL SVCS		2,571					2,571-
		SUBTOTAL FOR BUDGET CODE 8419		13,650					13,650-
BUDGET CODE: 8428 HUD LEAD BASED REDUCTION GRANT DEMO 2007									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,000					2,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,013					4,013-
		SUBTOTAL FOR SUPPLYS&MATL		6,013					6,013-
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000					2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,753					1,753-
		499 OTHER EXPENSES - GENERAL		1,832					1,832-
		SUBTOTAL FOR OTHR SER&CHR		5,585					5,585-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		4,000					4,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000					4,000-
		SUBTOTAL FOR BUDGET CODE 8428		15,598					15,598-
BUDGET CODE: 8438 HUD LEAD BASED PAINT HAZARD CTRL 2007									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		1,877					1,877-
		SUBTOTAL FOR OTHR SER&CHR		1,877					1,877-
		SUBTOTAL FOR BUDGET CODE 8438		1,877					1,877-
BUDGET CODE: 8448 Healthy Housing Pilot									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		583				583-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,355				5,355-
			499 OTHER EXPENSES - GENERAL		7,889				7,889-
			SUBTOTAL FOR OTHR SER&CHR		13,827				13,827-
			SUBTOTAL FOR BUDGET CODE 8448		13,827				13,827-
BUDGET CODE: 8518 LEAD POISON-FEDERAL									
10	SUPPLYS&MATL		117 POSTAGE		38,000				38,000-
			SUBTOTAL FOR SUPPLYS&MATL		38,000				38,000-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		45,000				45,000-
			SUBTOTAL FOR PROPTY&EQUIP		45,000				45,000-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		15,200				15,200-
			SUBTOTAL FOR OTHR SER&CHR		15,200				15,200-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		24,000				24,000-
			615 PRINTING CONTRACTS		37,000				37,000-
			660 ECONOMIC DEVELOPMENT		40,000				40,000-
			686 PROF SERV OTHER		24,170				24,170-
			SUBTOTAL FOR CNTRCTL SVCS		125,170				125,170-
			SUBTOTAL FOR BUDGET CODE 8518		223,370				223,370-
BUDGET CODE: 8528 B'KLYN HIGH RISK LEAD									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,600		5,600
			SUBTOTAL FOR SUPPLYS&MATL				5,600		5,600
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				1,050		1,050
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		6,000		3,500
			454 OVERNIGHT TRVL EXP-SPECIAL		5,325		7,125		1,800
			499 OTHER EXPENSES - GENERAL		193		98,716		98,523
			SUBTOTAL FOR OTHR SER&CHR		8,018		112,891		104,873
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		21,506		28,538		7,032
			660 ECONOMIC DEVELOPMENT				10,000		10,000
			686 PROF SERV OTHER		10,387		89,763		79,376
			SUBTOTAL FOR CNTRCTL SVCS		31,893		128,301		96,408

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8528			39,911		246,792	206,881
BUDGET CODE: 8538 PRIMARY PREVENTION PILOT						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,553			2,553-
	199 DATA PROCESSING SUPPLIES		22,632			22,632-
SUBTOTAL FOR SUPPLYS&MATL			25,185			25,185-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,883			4,883-
	307 MEDICAL, SURGICAL & LAB EQUIP		72,331			72,331-
	332 PURCH DATA PROCESSING EQUIPT		14,879			14,879-
SUBTOTAL FOR PROPTY&EQUIP			92,093			92,093-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
	417 ADVERTISING		109,521			109,521-
	451 NON OVERNIGHT TRVL EXP-GENERAL		7,089			7,089-
	454 OVERNIGHT TRVL EXP-SPECIAL		4,046			4,046-
SUBTOTAL FOR OTHR SER&CHR			125,656			125,656-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		27,300			27,300-
	615 PRINTING CONTRACTS		162,532			162,532-
	660 ECONOMIC DEVELOPMENT	1	17,777		1-	17,777-
	671 TRAINING PRGM CITY EMPLOYEES		159,825			159,825-
	686 PROF SERV OTHER		112,700			112,700-
SUBTOTAL FOR CNTRCTL SVCS		1	480,134		1-	480,134-
SUBTOTAL FOR BUDGET CODE 8538		1	723,068		1-	723,068-
BUDGET CODE: 8598 Impact of Herbal Products on Blood Level						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		3			3-
SUBTOTAL FOR OTHR SER&CHR			3			3-
60 CNTRCTL SVCS	615 PRINTING CONTRACTS		12,020			12,020-
	686 PROF SERV OTHER		5,049			5,049-
SUBTOTAL FOR CNTRCTL SVCS			17,069			17,069-
SUBTOTAL FOR BUDGET CODE 8598			17,072			17,072-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		31,000				31,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		70				70-
			SUBTOTAL FOR SUPPLYS&MATL		31,070				31,070-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		57,383				57,383-
		307	MEDICAL,SURGICAL & LAB EQUIP		33,173				33,173-
		332	PURCH DATA PROCESSING EQUIPT		750				750-
			SUBTOTAL FOR PROPTY&EQUIP		91,306				91,306-
40			OTHR SER&CHR						
		403	OFFICE SERVICES		750				750-
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,000				12,000-
			SUBTOTAL FOR OTHR SER&CHR		12,750				12,750-
60			CNTRCTL SVCS						
		686	PROF SERV OTHER		1,632,726				1,632,726-
			SUBTOTAL FOR CNTRCTL SVCS		1,632,726				1,632,726-
			SUBTOTAL FOR BUDGET CODE 8612		1,767,852				1,767,852-
BUDGET CODE: 8689 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,658				1,658-
		117	POSTAGE		750				750-
		199	DATA PROCESSING SUPPLIES		31,236				31,236-
			SUBTOTAL FOR SUPPLYS&MATL		33,644				33,644-
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		1,100				1,100-
			SUBTOTAL FOR PROPTY&EQUIP		1,100				1,100-
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		15,578				15,578-
		412	RENTALS OF MISC.EQUIP		4,440				4,440-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		480				480-
		454	OVERNIGHT TRVL EXP-SPECIAL		9,954				9,954-
		499	OTHER EXPENSES - GENERAL		11,602				11,602-
			SUBTOTAL FOR OTHR SER&CHR		42,054				42,054-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		16				16-
		613	DATA PROCESSING EQUIPMENT		2,098				2,098-
		615	PRINTING CONTRACTS		7,143				7,143-
		671	TRAINING PRGM CITY EMPLOYEES		33,956				33,956-
		686	PROF SERV OTHER		229,868				229,868-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				273,081			273,081-
SUBTOTAL FOR BUDGET CODE 8689				349,879			349,879-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			30	20,847,975	31	16,550,567	1 4,297,408-
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS			30	21,452,006	31	16,604,567	1 4,847,439-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,592,111	21,452,006	2,556,981	16,604,567	4,847,439-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,452,006		16,604,567	4,847,439-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,524,466		14,589,310	64,844
OTHER CATEGORICAL		937,506			937,506-
CAPITAL FUNDS - I.F.A.					
STATE		3,162,352		1,342,123	1,820,229-
FEDERAL - C.D.					
FEDERAL - OTHER		1,059,830		673,134	386,696-
INTRA-CITY SALES		1,767,852			1,767,852-
TOTAL		21,452,006		16,604,567	4,847,439-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
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		5,960			5,960-
		SUBTOTAL FOR OTHR SER&CHR			5,960				5,960-
		SUBTOTAL FOR BUDGET CODE S010			5,960				5,960-
BUDGET CODE: 6101 Office of the General Counsel									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		56	356			300
		SUBTOTAL FOR SUPPLYS&MATL			56	356			300
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		412				412-
		337	BOOKS-OTHER		9,943	9,864			79-
		SUBTOTAL FOR PROPTY&EQUIP			10,355	9,864			491-
40	OTHR	SER&CHR	403	OFFICE SERVICES		1,550			50-
		SUBTOTAL FOR OTHR SER&CHR			1,550	1,500			50-
		SUBTOTAL FOR BUDGET CODE 6101			11,961	11,720			241-
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR									
10	SUPPLYS&MATL	117	POSTAGE		5,000	5,000			
		SUBTOTAL FOR SUPPLYS&MATL			5,000	5,000			
30	PROPTY&EQUIP	337	BOOKS-OTHER		5,338	5,202			136-
		SUBTOTAL FOR PROPTY&EQUIP			5,338	5,202			136-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000	5,000			
		SUBTOTAL FOR CNTRCTL SVCS			5,000	5,000			
		SUBTOTAL FOR BUDGET CODE 6111			15,338	15,202			136-
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,217	3,500			4,717-
		101	PRINTING SUPPLIES		6,363	1,500			4,863-
		117	POSTAGE		6				6-
		SUBTOTAL FOR SUPPLYS&MATL			14,586	5,000			9,586-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		12,787		12,340		447-	
		SUBTOTAL FOR PROPTY&EQUIP		12,787		12,340		447-	
40		OTHR SER&CHR	858001			24,962		24,962	
		40B TELEPHONE & OTHER COMMUNICATNS							
		400 CONTRACTUAL SERVICES-GENERAL		6,839				6,839-	
		417 ADVERTISING		11,171		5,454		5,717-	
		SUBTOTAL FOR OTHR SER&CHR		18,010		30,416		12,406	
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE	9	227			9-	227-	
		622 TEMPORARY SERVICES		13,000				13,000-	
		671 TRAINING PRGM CITY EMPLOYEES		1,500		1,500			
		686 PROF SERV OTHER				25,000		25,000	
		SUBTOTAL FOR CNTRCTL SVCS	9	14,727		26,500	9-	11,773	
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	9	77,110		91,256	9-	14,146	
BUDGET CODE: 6116 Facilities									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		9,737		6,000		3,737-	
		101 PRINTING SUPPLIES		500		500			
		106 MOTOR VEHICLE FUEL		8,000		8,000			
		109 FUEL OIL		5,000		5,000			
		117 POSTAGE		3,000		3,000			
		169 MAINTENANCE SUPPLIES		438,035		411,399		26,636-	
		170 CLEANING SUPPLIES		3,391		5,000		1,609	
		SUBTOTAL FOR SUPPLYS&MATL		467,663		438,899		28,764-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		180,227		289,092		108,865	
		314 OFFICE FURITURE		4,473				4,473-	
		337 BOOKS-OTHER		2,389		3,000		611	
		SUBTOTAL FOR PROPTY&EQUIP		187,089		292,092		105,003	
40		OTHR SER&CHR	819001						
		40X CONTRACTUAL SERVICES-GENERAL		188,381		194,032		5,651	
		400 CONTRACTUAL SERVICES-GENERAL		522,486		406,250		116,236-	
		412 RENTALS OF MISC.EQUIP		16,740		54,700		37,960	
		414 RENTALS - LAND BLDGS & STRUCTS		216,000		221,400		5,400	
		856001 42C HEAT LIGHT & POWER		4,461,134		4,664,606		203,472	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					5,404,741		5,540,988		136,247
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		80,087				80,087-
			608 MAINT & REP GENERAL		1,163,593		1,406,798		243,205
			671 TRAINING PRGM CITY EMPLOYEES		6,818				6,818-
SUBTOTAL FOR CNTRCTL SVCS					1,250,498		1,406,798		156,300
SUBTOTAL FOR BUDGET CODE 6116					7,309,991		7,678,777		368,786
BUDGET CODE: 6117 Health and Safety									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,202		200		1,002-
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL					3,202		200		3,002-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		238		1,065		827
			337 BOOKS-OTHER		841				841-
SUBTOTAL FOR PROPTY&EQUIP					1,079		1,065		14-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		69,898		61,808		8,090-
SUBTOTAL FOR OTHR SER&CHR					69,898		61,808		8,090-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		51,845		33,339		18,506-
			608 MAINT & REP GENERAL		731				731-
			671 TRAINING PRGM CITY EMPLOYEES				2,000		2,000
SUBTOTAL FOR CNTRCTL SVCS					52,576		35,339		17,237-
SUBTOTAL FOR BUDGET CODE 6117					126,755		98,412		28,343-
BUDGET CODE: 6120 Materials Management									
10	856001	SUPPLYS&MATL	10X SUPPLIES + MATERIALS - GENERAL		132,380		120,236		12,144-
			100 SUPPLIES + MATERIALS - GENERAL		76,961		86,997		10,036
			107 MEDICAL,SURGICAL & LAB SUPPLY		267,142		235,770		31,372-
			170 CLEANING SUPPLIES		3,675				3,675-
			199 DATA PROCESSING SUPPLIES		111,420		100,000		11,420-
SUBTOTAL FOR SUPPLYS&MATL					591,578		543,003		48,575-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,352				5,352-
SUBTOTAL FOR PROPTY&EQUIP					5,352				5,352-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

					MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		11,550			6,550		5,000-
				SUBTOTAL FOR OTHR SER&CHR		11,550			6,550		5,000-
				SUBTOTAL FOR BUDGET CODE 6120		608,480			549,553		58,927-
BUDGET CODE: 6121 Information Technology											
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		82,708			161,643		78,935
				SUBTOTAL FOR SUPPLYS&MATL		82,708			161,643		78,935
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,710					1,710-
				332 PURCH DATA PROCESSING EQUIPT		458,292			125,000		333,292-
				SUBTOTAL FOR PROPTY&EQUIP		460,002			125,000		335,002-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		517,962			493,000		24,962-
			127001	40X CONTRACTUAL SERVICES-GENERAL		50,600					50,600-
				400 CONTRACTUAL SERVICES-GENERAL		121,244					121,244-
				402 TELEPHONE & OTHER COMMUNICATNS		9,000			4,362		4,638-
				412 RENTALS OF MISC.EQUIP		167,000			172,000		5,000
				451 NON OVERNIGHT TRVL EXP-GENERAL		700					700-
				454 OVERNIGHT TRVL EXP-SPECIAL		300					300-
				SUBTOTAL FOR OTHR SER&CHR		866,806			669,362		197,444-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	190,858	1		359,644		168,786
				613 DATA PROCESSING EQUIPMENT	1	71,900	1		182,108		110,208
				684 PROF SERV COMPUTER SERVICES	1	1,100,318	1		390,009		710,309-
				SUBTOTAL FOR CNTRCTL SVCS	3	1,363,076	3		931,761		431,315-
				SUBTOTAL FOR BUDGET CODE 6121	3	2,772,592	3		1,887,766		884,826-
BUDGET CODE: 6122 Records Management											
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		77,902			70,350		7,552-
				SUBTOTAL FOR OTHR SER&CHR		77,902			70,350		7,552-
				SUBTOTAL FOR BUDGET CODE 6122		77,902			70,350		7,552-
BUDGET CODE: 6131 Evidence											
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		26,666			27,545		879
				SUBTOTAL FOR SUPPLYS&MATL		26,666			27,545		879

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		1,747				1,747-	
	332	PURCH DATA PROCESSING EQUIPT		3,179				3,179-	
		SUBTOTAL FOR PROPTY&EQUIP		4,926				4,926-	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		4,300		4,300			
		SUBTOTAL FOR OTHR SER&CHR		4,300		4,300			
60		CNTRCTL SVCS							
	671	TRAINING PRGM CITY EMPLOYEES				296		296	
		SUBTOTAL FOR CNTRCTL SVCS				296		296	
		SUBTOTAL FOR BUDGET CODE 6131		35,892		32,141		3,751-	
BUDGET CODE: 6132 Forensic Pathology									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		415		950		535	
	107	MEDICAL,SURGICAL & LAB SUPPLY		42,055		44,563		2,508	
		SUBTOTAL FOR SUPPLYS&MATL		42,470		45,513		3,043	
30		PROPTY&EQUIP							
	337	BOOKS-OTHER		34,269		33,269		1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		34,269		33,269		1,000-	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		34,727		53,000		18,273	
	403	OFFICE SERVICES		8,005		7,640		365-	
	454	OVERNIGHT TRVL EXP-SPECIAL		153				153-	
		SUBTOTAL FOR OTHR SER&CHR		42,885		60,640		17,755	
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL		6,000		6,000			
	622	TEMPORARY SERVICES	2	17,667			2-	17,667-	
	686	PROF SERV OTHER	1	24,005	1	18,000		6,005-	
		SUBTOTAL FOR CNTRCTL SVCS	3	47,672	1	24,000	2-	23,672-	
		SUBTOTAL FOR BUDGET CODE 6132	3	167,296	1	163,422	2-	3,874-	
BUDGET CODE: 6133 Mortuary Operations									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		43,255		41,000		2,255-	
	107	MEDICAL,SURGICAL & LAB SUPPLY		160,110		166,240		6,130	
	169	MAINTENANCE SUPPLIES		9,393				9,393-	
		SUBTOTAL FOR SUPPLYS&MATL		212,758		207,240		5,518-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP					
		SUBTOTAL FOR PROPTY&EQUIP							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					
			608	MAINT & REP GENERAL					
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 6133							
		BUDGET CODE: 6134 X-Ray							
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY					
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP					
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS	608	MAINT & REP GENERAL					
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 6134							
		BUDGET CODE: 6136 Photography							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					
			107	MEDICAL,SURGICAL & LAB SUPPLY					
			199	DATA PROCESSING SUPPLIES					
		SUBTOTAL FOR SUPPLYS&MATL							
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS	608	MAINT & REP GENERAL					
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 6136							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6143 Toxicology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,100			1,100-
		107 MEDICAL,SURGICAL & LAB SUPPLY		388,618		421,711	33,093
		SUBTOTAL FOR SUPPLYS&MATL		389,718		421,711	31,993
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,635			18,635-
		337 BOOKS-OTHER		800		800	
		SUBTOTAL FOR PROPTY&EQUIP		19,435		800	18,635-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		26,250		20,500	5,750-
		403 OFFICE SERVICES		8,563		7,200	1,363-
		SUBTOTAL FOR OTHR SER&CHR		34,813		27,700	7,113-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	8	99,190	8	134,950	35,760
		671 TRAINING PRGM CITY EMPLOYEES	1	100			100-
		SUBTOTAL FOR CNTRCTL SVCS	9	99,290	8	134,950	35,660
		SUBTOTAL FOR BUDGET CODE 6143	9	543,256	8	585,161	41,905
BUDGET CODE: 6144 Histology							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		129,796		134,903	5,107
		SUBTOTAL FOR SUPPLYS&MATL		129,796		134,903	5,107
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	7	41,711	7	52,413	10,702
		SUBTOTAL FOR CNTRCTL SVCS	7	41,711	7	52,413	10,702
		SUBTOTAL FOR BUDGET CODE 6144	7	171,507	7	187,316	15,809
BUDGET CODE: 6145 Anthropology							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		19,569		12,382	7,187-
		SUBTOTAL FOR SUPPLYS&MATL		19,569		12,382	7,187-
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,020		4,020	
		SUBTOTAL FOR PROPTY&EQUIP		4,020		4,020	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2			2-
		SUBTOTAL FOR CNTRCTL SVCS		2			2-
		SUBTOTAL FOR BUDGET CODE 6145		23,591		16,402	7,189-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6146 World Trade Center						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,901			8,901-
	107 MEDICAL,SURGICAL & LAB SUPPLY		73,763			73,763-
	169 MAINTENANCE SUPPLIES		36,948			36,948-
	199 DATA PROCESSING SUPPLIES		838			838-
	SUBTOTAL FOR SUPPLYS&MATL		120,450			120,450-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		60,376		2,859	57,517-
	314 OFFICE FURITURE		649			649-
	319 SECURITY EQUIPMENT		21,344			21,344-
	332 PURCH DATA PROCESSING EQUIPT		4,603			4,603-
	SUBTOTAL FOR PROPTY&EQUIP		86,972		2,859	84,113-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		23,929		5,972	17,957-
	SUBTOTAL FOR OTHR SER&CHR		23,929		5,972	17,957-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				296,463	296,463
	608 MAINT & REP GENERAL		18,159		6,639	11,520-
	SUBTOTAL FOR CNTRCTL SVCS		18,159		303,102	284,943
	SUBTOTAL FOR BUDGET CODE 6146		249,510		311,933	62,423
BUDGET CODE: 6147 Medical Legal Investigations						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,417			1,417-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		83			83-
	107 MEDICAL,SURGICAL & LAB SUPPLY				4	4
	SUBTOTAL FOR SUPPLYS&MATL		1,500		4	1,496-
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		800		800	
	SUBTOTAL FOR OTHR SER&CHR		800		800	
	SUBTOTAL FOR BUDGET CODE 6147		2,300		804	1,496-
BUDGET CODE: 6152 Molecular Genetics						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		235,061		225,303	9,758-
	199 DATA PROCESSING SUPPLIES		1,300		1,300	
	SUBTOTAL FOR SUPPLYS&MATL		236,361		226,603	9,758-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		10,160		22,000		11,840
		403	OFFICE SERVICES		1,500		1,500		
			SUBTOTAL FOR OTHER SER&CHR		11,660		23,500		11,840
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		168,390		168,390		
			SUBTOTAL FOR CNTRCTL SVCS		168,390		168,390		
			SUBTOTAL FOR BUDGET CODE 6152		416,411		418,493		2,082
BUDGET CODE: 6153 Motor Pool									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		16,736				16,736-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,371		3,500		129
		106	MOTOR VEHICLE FUEL		100,000		100,000		
			SUBTOTAL FOR SUPPLYS&MATL		120,107		103,500		16,607-
30			PROPTY&EQUIP						
		304	MOTOR VEHICLE EQUIPMENT		4,290				4,290-
		305	MOTOR VEHICLES		127,895		84,308		43,587-
			SUBTOTAL FOR PROPTY&EQUIP		132,185		84,308		47,877-
40			OTHER SER&CHR						
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		70,000		80,000		10,000
		400	CONTRACTUAL SERVICES-GENERAL		96,375		106,156		9,781
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			SUBTOTAL FOR OTHER SER&CHR		166,875		186,656		19,781
			SUBTOTAL FOR BUDGET CODE 6153		419,167		374,464		44,703-
BUDGET CODE: 6154 Security									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		48,033		22,364		25,669-
			SUBTOTAL FOR SUPPLYS&MATL		48,033		22,364		25,669-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,999		5,000		3,001
		302	TELECOMMUNICATIONS EQUIPMENT		23,465		5,000		18,465-
		315	OFFICE EQUIPMENT		2,643				2,643-
		319	SECURITY EQUIPMENT		30,831		1,130		29,701-
		332	PURCH DATA PROCESSING EQUIPT		3,874				3,874-
		337	BOOKS-OTHER		2,400		2,000		400-
			SUBTOTAL FOR PROPTY&EQUIP		65,212		13,130		52,082-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,000		25,000		20,000
			SUBTOTAL FOR OTHR SER&CHR		5,000		25,000		20,000
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		4,999				4,999-
			608 MAINT & REP GENERAL		102,409		150,000		47,591
			671 TRAINING PRGM CITY EMPLOYEES		11,383	1	13,400	1	2,017
			SUBTOTAL FOR CNTRCTL SVCS		118,791	1	163,400	1	44,609
			SUBTOTAL FOR BUDGET CODE 6154		237,036	1	223,894	1	13,142-
BUDGET CODE: 6160 Forensic Biology									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,250		2,250		5,000-
			101 PRINTING SUPPLIES		927				927-
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,391,164		1,454,950		63,786
			199 DATA PROCESSING SUPPLIES		4,225		10,454		6,229
			SUBTOTAL FOR SUPPLYS&MATL		1,403,566		1,467,654		64,088
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		30,000		26,000
			307 MEDICAL,SURGICAL & LAB EQUIP		43,000		9,920		33,080-
			332 PURCH DATA PROCESSING EQUIPT		44,785				44,785-
			SUBTOTAL FOR PROPTY&EQUIP		91,785		39,920		51,865-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,350		5,000		4,350-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,750		1,750		1,000-
			SUBTOTAL FOR OTHR SER&CHR		12,100		6,750		5,350-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		91,644		50,000		41,644-
			608 MAINT & REP GENERAL	8	844,863	8	582,615		262,248-
			684 PROF SERV COMPUTER SERVICES		16,480				16,480-
			686 PROF SERV OTHER		13,682		231,155		217,473
			SUBTOTAL FOR CNTRCTL SVCS	8	966,669	8	863,770		102,899-
			SUBTOTAL FOR BUDGET CODE 6160	8	2,474,120	8	2,378,094		96,026-
BUDGET CODE: 6161 Molecular Genetics									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,533		10,000		5,533-
			107 MEDICAL,SURGICAL & LAB SUPPLY		8,855		20,338		11,483
			199 DATA PROCESSING SUPPLIES		8,074		1,500		6,574-
			SUBTOTAL FOR SUPPLYS&MATL		32,462		31,838		624-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			7,000	23,426-
			337	BOOKS-OTHER			1,000	1,827-
		SUBTOTAL FOR PROPTY&EQUIP					8,000	25,253-
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS				1,594-
			407	MAINT & REP OF MOTOR VEH EQUIP				140-
			412	RENTALS OF MISC.EQUIP			23,084	16,391
		SUBTOTAL FOR OTHR SER&CHR					23,084	14,657
60		CNTRCTL SVCS	608	MAINT & REP GENERAL			5,100	19,884-
		SUBTOTAL FOR CNTRCTL SVCS					5,100	19,884-
		SUBTOTAL FOR BUDGET CODE 6161					68,022	31,104-
BUDGET CODE: 6164 Aid to Lab - Tox								
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY				52,683-
		SUBTOTAL FOR SUPPLYS&MATL						52,683-
30		PROPTY&EQUIP	337	BOOKS-OTHER				800-
		SUBTOTAL FOR PROPTY&EQUIP						800-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL				15,200-
		SUBTOTAL FOR OTHR SER&CHR						15,200-
		SUBTOTAL FOR BUDGET CODE 6164						68,683-
BUDGET CODE: 6165 Aid to Lab - DNA								
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY				109,967-
			199	DATA PROCESSING SUPPLIES				31,104-
		SUBTOTAL FOR SUPPLYS&MATL						141,071-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT				8,893-
		SUBTOTAL FOR PROPTY&EQUIP						8,893-
40		OTHR SER&CHR	403	OFFICE SERVICES				63,064-
			454	OVERNIGHT TRVL EXP-SPECIAL				12,610-
		SUBTOTAL FOR OTHR SER&CHR						75,674-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		116,810			116,810-
		671 TRAINING PRGM CITY EMPLOYEES		2,499			2,499-
		686 PROF SERV OTHER		4,000			4,000-
		SUBTOTAL FOR CNTRCTL SVCS		123,309			123,309-
		SUBTOTAL FOR BUDGET CODE 6165		348,947			348,947-
BUDGET CODE: 6166 DNA Backlog Reduction							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		77,657		561,611	483,954
		199 DATA PROCESSING SUPPLIES		16,112			16,112-
		SUBTOTAL FOR SUPPLYS&MATL		93,769		561,611	467,842
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		92,542			92,542-
		332 PURCH DATA PROCESSING EQUIPT		38,741			38,741-
		SUBTOTAL FOR PROPTY&EQUIP		131,283			131,283-
40 OTHR SER&CHR		403 OFFICE SERVICES		14,472			14,472-
		451 NON OVERNIGHT TRVL EXP-GENERAL		327			327-
		454 OVERNIGHT TRVL EXP-SPECIAL		29,434			29,434-
		SUBTOTAL FOR OTHR SER&CHR		44,233			44,233-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		7,680			7,680-
		684 PROF SERV COMPUTER SERVICES		2,887			2,887-
		SUBTOTAL FOR CNTRCTL SVCS		10,567			10,567-
		SUBTOTAL FOR BUDGET CODE 6166		279,852		561,611	281,759
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		2,955			2,955-
		199 DATA PROCESSING SUPPLIES		1,331			1,331-
		SUBTOTAL FOR SUPPLYS&MATL		4,286			4,286-
40 OTHR SER&CHR		403 OFFICE SERVICES		3,700			3,700-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		13,700			13,700-
		SUBTOTAL FOR BUDGET CODE 6167		17,986			17,986-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6168 UASI Grant									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		61,044				61,044-
		107	MEDICAL,SURGICAL & LAB SUPPLY		248,000				248,000-
		169	MAINTENANCE SUPPLIES		126				126-
		199	DATA PROCESSING SUPPLIES		797,601				797,601-
SUBTOTAL FOR SUPPLYS&MATL					1,106,771				1,106,771-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,597,805				2,597,805-
		302	TELECOMMUNICATIONS EQUIPMENT		195,072				195,072-
		304	MOTOR VEHICLE EQUIPMENT		83,998				83,998-
		305	MOTOR VEHICLES		43,685				43,685-
		307	MEDICAL,SURGICAL & LAB EQUIP		599,000				599,000-
		332	PURCH DATA PROCESSING EQUIPT		1,444,187				1,444,187-
		337	BOOKS-OTHER		956				956-
SUBTOTAL FOR PROPTY&EQUIP					4,964,703				4,964,703-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		37,141				37,141-
		454	OVERNIGHT TRVL EXP-SPECIAL		140,054				140,054-
SUBTOTAL FOR OTHR SER&CHR					177,195				177,195-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		71,455				71,455-
		608	MAINT & REP GENERAL		2,500				2,500-
		671	TRAINING PRGM CITY EMPLOYEES		62,891				62,891-
		684	PROF SERV COMPUTER SERVICES		1,129,840		1,488,000		358,160
		686	PROF SERV OTHER		319,867				319,867-
SUBTOTAL FOR CNTRCTL SVCS					1,586,553		1,488,000		98,553-
SUBTOTAL FOR BUDGET CODE 6168					7,835,222		1,488,000		6,347,222-
BUDGET CODE: 6170 Forensic Science Training									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,996				5,996-
		101	PRINTING SUPPLIES		5,928				5,928-
		107	MEDICAL,SURGICAL & LAB SUPPLY		40,662				40,662-
		117	POSTAGE		3,015				3,015-
		199	DATA PROCESSING SUPPLIES		1,899				1,899-
SUBTOTAL FOR SUPPLYS&MATL					57,500				57,500-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		37,267				37,267-
SUBTOTAL FOR PROPTY&EQUIP					37,267				37,267-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		3,793			3,793-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		63,773			63,773-
		454 OVERNIGHT TRVL EXP-SPECIAL		742,099		285,052	457,047-
		SUBTOTAL FOR OTHR SER&CHR		809,665		285,052	524,613-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,850			6,850-
		622 TEMPORARY SERVICES		10,000			10,000-
		684 PROF SERV COMPUTER SERVICES		29,413			29,413-
		686 PROF SERV OTHER		6,312			6,312-
		SUBTOTAL FOR CNTRCTL SVCS		52,575			52,575-
		SUBTOTAL FOR BUDGET CODE 6170		957,007		285,052	671,955-
BUDGET CODE: 6171 Forensic DNA Research							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		82,446			82,446-
		199 DATA PROCESSING SUPPLIES		13,500			13,500-
		SUBTOTAL FOR SUPPLYS&MATL		95,946			95,946-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		70,508			70,508-
		SUBTOTAL FOR PROPTY&EQUIP		70,508			70,508-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,000			22,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		496 ALLOWANCES TO PARTICIPANTS		12,750			12,750-
		SUBTOTAL FOR OTHR SER&CHR		39,750			39,750-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		38,367			38,367-
		686 PROF SERV OTHER		25,998			25,998-
		SUBTOTAL FOR CNTRCTL SVCS		64,365			64,365-
		SUBTOTAL FOR BUDGET CODE 6171		270,569			270,569-
BUDGET CODE: 6172 Using DNA to Identify the Missing							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		1,100			1,100-
		107 MEDICAL,SURGICAL & LAB SUPPLY		249,410		60,000	189,410-
		117 POSTAGE		185			185-
		199 DATA PROCESSING SUPPLIES		89			89-
		SUBTOTAL FOR SUPPLYS&MATL		250,784		60,000	190,784-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		2,540				2,540-
		307 MEDICAL,SURGICAL & LAB EQUIP		43,785				43,785-
		332 PURCH DATA PROCESSING EQUIPT		1,931				1,931-
		SUBTOTAL FOR PROPTY&EQUIP		48,256				48,256-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		2,500				2,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		342				342-
		SUBTOTAL FOR OTHR SER&CHR		2,842				2,842-
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		25,256				25,256-
		SUBTOTAL FOR CNTRCTL SVCS		25,256				25,256-
		SUBTOTAL FOR BUDGET CODE 6172		327,138		60,000		267,138-
BUDGET CODE: 6173 Regional Catastrophic Grant								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		40,600				40,600-
		SUBTOTAL FOR SUPPLYS&MATL		40,600				40,600-
40		OTHR SER&CHR						
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,172				2,172-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,493				3,493-
		454 OVERNIGHT TRVL EXP-SPECIAL		70,538				70,538-
		SUBTOTAL FOR OTHR SER&CHR		76,203				76,203-
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		1,219				1,219-
		SUBTOTAL FOR CNTRCTL SVCS		1,219				1,219-
		SUBTOTAL FOR BUDGET CODE 6173		118,022				118,022-
BUDGET CODE: 6174 Cornwell Grant								
40		OTHR SER&CHR						
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,586				3,586-
		496 ALLOWANCES TO PARTICIPANTS		40,874				40,874-
		SUBTOTAL FOR OTHR SER&CHR		44,460				44,460-
		SUBTOTAL FOR BUDGET CODE 6174		44,460				44,460-
BUDGET CODE: 6175 Paul Coverdale State Grant - DNA								
10		SUPPLYS&MATL						
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,645		2,679		966-
		SUBTOTAL FOR SUPPLYS&MATL		3,645		2,679		966-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,527			6,527-
		307 MEDICAL,SURGICAL & LAB EQUIP		63,000			63,000-
		SUBTOTAL FOR PROPTY&EQUIP		69,527			69,527-
		SUBTOTAL FOR BUDGET CODE 6175		73,172		2,679	70,493-
BUDGET CODE: 6176 NIJ Motor Vehicle Theft Grant							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		102,000			102,000-
		SUBTOTAL FOR SUPPLYS&MATL		102,000			102,000-
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		622 TEMPORARY SERVICES		21,431			21,431-
		SUBTOTAL FOR CNTRCTL SVCS		21,431			21,431-
		SUBTOTAL FOR BUDGET CODE 6176		126,255			126,255-
BUDGET CODE: 6177 Paul Coverdell Competitive Grant							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		57,878			57,878-
		SUBTOTAL FOR SUPPLYS&MATL		57,878			57,878-
60 CNTRCTL SVCS		686 PROF SERV OTHER		6,020			6,020-
		SUBTOTAL FOR CNTRCTL SVCS		6,020			6,020-
		SUBTOTAL FOR BUDGET CODE 6177		63,898			63,898-
BUDGET CODE: 6178 Forensic Science Research							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		526			526-
		199 DATA PROCESSING SUPPLIES		3,148			3,148-
		SUBTOTAL FOR SUPPLYS&MATL		3,674			3,674-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,944			3,944-
		SUBTOTAL FOR OTHR SER&CHR		3,944			3,944-
		SUBTOTAL FOR BUDGET CODE 6178		7,618			7,618-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6179 Cold Case Grant							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		16,613			16,613-
		SUBTOTAL FOR SUPPLYS&MATL		16,613			16,613-
		SUBTOTAL FOR BUDGET CODE 6179		16,613			16,613-
BUDGET CODE: 6180 NIJ Forensic Crime Scene Investigations							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		979			979-
		SUBTOTAL FOR SUPPLYS&MATL		979			979-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		9,143			9,143-
		332 PURCH DATA PROCESSING EQUIPT		2,593			2,593-
		SUBTOTAL FOR PROPTY&EQUIP		11,736			11,736-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		6,541			6,541-
		SUBTOTAL FOR OTHR SER&CHR		6,541			6,541-
		SUBTOTAL FOR BUDGET CODE 6180		19,256			19,256-
BUDGET CODE: 6181 NIJ Forensic DNA Efficiency Grant							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY				59,334	59,334
		SUBTOTAL FOR SUPPLYS&MATL				59,334	59,334
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 6181		3,000		59,334	56,334
TOTAL FOR CHIEF MEDICAL EXAMINER			39	26,874,573	28	17,957,780	11- 8,916,793-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER			39	26,874,573	28	17,957,780	11- 8,916,793-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
OFFICE OF CHIEF MEDICAL EXAMINER - O					
TOTALS FOR OPERATING BUDGET	5,474,598	26,874,573	5,593,836	17,957,780	8,916,793-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,874,573		17,957,780	8,916,793-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,418,435		15,501,104	4,082,669
OTHER CATEGORICAL		44,460			44,460-
CAPITAL FUNDS - I.F.A.					
STATE		5,381,268		2,679	5,378,589-
FEDERAL - C.D.					
FEDERAL - OTHER		9,912,388		2,453,997	7,458,391-
INTRA-CITY SALES		118,022			118,022-
TOTAL		26,874,573		17,957,780	8,916,793-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9917 City Council U/A 117							
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		7,812,500		7,812,500	
		SUBTOTAL FOR OTHR SER&CHR		7,812,500		7,812,500	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		418,750		418,750	
		SUBTOTAL FOR CNTRCTL SVCS		418,750		418,750	
		SUBTOTAL FOR BUDGET CODE 9917		8,231,250		8,231,250	
		TOTAL FOR		8,231,250		8,231,250	
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 7032 HEALTH STAT-HCA- DOSS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		85,826		268,909	183,083
		117 POSTAGE		3,000			3,000-
		199 DATA PROCESSING SUPPLIES		29,615			29,615-
		SUBTOTAL FOR SUPPLYS&MATL		118,441		268,909	150,468
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500			500-
		302 TELECOMMUNICATIONS EQUIPMENT		5,342			5,342-
		319 SECURITY EQUIPMENT		8,000			8,000-
		332 PURCH DATA PROCESSING EQUIPT		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		23,842			23,842-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		62,468			62,468-
		402 TELEPHONE & OTHER COMMUNICATNS		658			658-
		412 RENTALS OF MISC.EQUIP		23,000			23,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		96,126			96,126-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		3,000			3,000-
		686 PROF SERV OTHER		27,500			27,500-
		SUBTOTAL FOR CNTRCTL SVCS		30,500			30,500-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7032					268,909					
BUDGET CODE: 7078 AGENCY FOR HEALTHCARE RESEARCH AND QLTY										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			487		487-
			199		DATA PROCESSING SUPPLIES			4,000		4,000-
SUBTOTAL FOR SUPPLYS&MATL					4,487					
30		PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT			930		930-
			337		BOOKS-OTHER			1,059		1,059-
SUBTOTAL FOR PROPTY&EQUIP					1,989					
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL						21,751		21,751-
		400 CONTRACTUAL SERVICES-GENERAL						439,298		439,298-
		402 TELEPHONE & OTHER COMMUNICATNS						3,770		3,770-
		412 RENTALS OF MISC.EQUIP						30,861		30,861-
		417 ADVERTISING						800		800-
		451 NON OVERNIGHT TRVL EXP-GENERAL						6,600		6,600-
		454 OVERNIGHT TRVL EXP-SPECIAL						7,242		7,242-
		499 OTHER EXPENSES - GENERAL						26		26-
SUBTOTAL FOR OTHR SER&CHR					510,348					
60	CNRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES						7,109		7,109-
SUBTOTAL FOR CNRCTL SVCS					7,109					
SUBTOTAL FOR BUDGET CODE 7078					523,933					
BUDGET CODE: 7118 Enhancing Linkages to HIV Primary Care										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,400		1,400-
SUBTOTAL FOR SUPPLYS&MATL					1,400					
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL						11,487		11,487-
		451 NON OVERNIGHT TRVL EXP-GENERAL						1,500		1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL						2,325		2,325-
		499 OTHER EXPENSES - GENERAL						892		892-
SUBTOTAL FOR OTHR SER&CHR					16,204					
60	CNRCTL SVCS	613 DATA PROCESSING EQUIPMENT						579		579-
		686 PROF SERV OTHER						364,350		364,350-
SUBTOTAL FOR CNRCTL SVCS					364,929					

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7118				382,533			382,533-
BUDGET CODE: 7139 HEAL NY PHASE V HEALTH INFORMATION TECH							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,675			15,675-
SUBTOTAL FOR SUPPLYS&MATL				15,675			15,675-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		870			870-
SUBTOTAL FOR PROPTY&EQUIP				870			870-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,602			1,602-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,692			15,692-
		454 OVERNIGHT TRVL EXP-SPECIAL		646			646-
		499 OTHER EXPENSES - GENERAL		3,573			3,573-
SUBTOTAL FOR OTHR SER&CHR				21,513			21,513-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		1,625			1,625-
		686 PROF SERV OTHER		1,006,036			1,006,036-
SUBTOTAL FOR CNTRCTL SVCS				1,007,661			1,007,661-
SUBTOTAL FOR BUDGET CODE 7139				1,045,719			1,045,719-
BUDGET CODE: 7148 H1N1 Homeland Security BioWatch							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		2,685			2,685-
SUBTOTAL FOR SUPPLYS&MATL				2,685			2,685-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		750			750-
		302 TELECOMMUNICATIONS EQUIPMENT		250			250-
		332 PURCH DATA PROCESSING EQUIPT		4,369			4,369-
SUBTOTAL FOR PROPTY&EQUIP				5,369			5,369-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		317,400			317,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200			200-
		454 OVERNIGHT TRVL EXP-SPECIAL		974			974-
SUBTOTAL FOR OTHR SER&CHR				318,574			318,574-
60		CNTRCTL SVCS 686 PROF SERV OTHER		2,500			2,500-
SUBTOTAL FOR CNTRCTL SVCS				2,500			2,500-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7148				329,128			329,128-
BUDGET CODE: 7149 Influenza Incidence Pilot Project							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,384			3,384-
		107 MEDICAL,SURGICAL & LAB SUPPLY		33,584			33,584-
		117 POSTAGE		2,437			2,437-
		199 DATA PROCESSING SUPPLIES		699			699-
SUBTOTAL FOR SUPPLYS&MATL				40,104			40,104-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		75,124			75,124-
		332 PURCH DATA PROCESSING EQUIPT		4,000			4,000-
SUBTOTAL FOR PROPTY&EQUIP				79,124			79,124-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		71,475			71,475-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,080			1,080-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500			3,500-
SUBTOTAL FOR OTHR SER&CHR				76,055			76,055-
SUBTOTAL FOR BUDGET CODE 7149				195,283			195,283-
BUDGET CODE: 7150 HCAI Executive and Administration							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		86,109			86,109-
SUBTOTAL FOR SUPPLYS&MATL				86,109			86,109-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,948			2,948-
SUBTOTAL FOR PROPTY&EQUIP				2,948			2,948-
40 OTHR SER&CHR 057001		40X CONTRACTUAL SERVICES-GENERAL		2,028,873			2,028,873-
		400 CONTRACTUAL SERVICES-GENERAL		193,671	1,384		192,287-
		403 OFFICE SERVICES		3,550			3,550-
		414 RENTALS - LAND BLDGS & STRUCTS		2,342,906			2,342,906-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		113			113-
SUBTOTAL FOR OTHR SER&CHR				4,569,113	1,384		4,567,729-
SUBTOTAL FOR BUDGET CODE 7150				4,658,170	1,384		4,656,786-
BUDGET CODE: 7151 Clinic & Program Support							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,895		27,017	12,122

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL				12,000		12,000
			117 POSTAGE		2,500		2,500		
			170 CLEANING SUPPLIES		418		20,000		19,582
			199 DATA PROCESSING SUPPLIES		16,340		35,000		18,660
			SUBTOTAL FOR SUPPLYS&MATL		34,153		96,517		62,364
30			300 EQUIPMENT GENERAL		5,000				5,000-
			302 TELECOMMUNICATIONS EQUIPMENT				2,025		2,025
			314 OFFICE FURITURE		1,150		150		1,000-
			315 OFFICE EQUIPMENT		1,250		750		500-
			319 SECURITY EQUIPMENT		5,174		20,174		15,000
			332 PURCH DATA PROCESSING EQUIPT		305		83,692		83,387
			337 BOOKS-OTHER		13,208		1,500		11,708-
			338 LIBRARY BOOKS				1,500		1,500
			SUBTOTAL FOR PROPTY&EQUIP		26,087		109,791		83,704
40			400 CONTRACTUAL SERVICES-GENERAL		37,964		70,000		32,036
			403 OFFICE SERVICES		36				36-
			412 RENTALS OF MISC.EQUIP		7,000		15,000		8,000
			417 ADVERTISING		8,000		12,000		4,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,292		500		3,792-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000				11,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		11,726		10,000		1,726-
			SUBTOTAL FOR OTHR SER&CHR		80,018		107,500		27,482
60			600 CONTRACTUAL SERVICES GENERAL			1	274,411	1	274,411
			608 MAINT & REP GENERAL	1	15,000			1-	15,000-
			622 TEMPORARY SERVICES				235,000		235,000
			624 CLEANING SERVICES		660				660-
			671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
			676 MAINT & OPER OF INFRASTRUCTURE	1	5,123	1	2,500		2,623-
			686 PROF SERV OTHER		1,050		137,000		135,950
			SUBTOTAL FOR CNTRCTL SVCS	2	26,833	2	648,911		622,078
			SUBTOTAL FOR BUDGET CODE 7151	2	167,091	2	962,719		795,628
BUDGET CODE: 7152 Management, Planning and Analysis									
10			199 DATA PROCESSING SUPPLIES				9,707		9,707
			SUBTOTAL FOR SUPPLYS&MATL				9,707		9,707

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		467			467-
		SUBTOTAL FOR OTHR SER&CHR		467			467-
		SUBTOTAL FOR BUDGET CODE 7152		467		9,707	9,240
BUDGET CODE: 7154 Managed Care Prof Services							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				73,223	73,223
		107 MEDICAL,SURGICAL & LAB SUPPLY				6,300	6,300
		SUBTOTAL FOR SUPPLYS&MATL				79,523	79,523
30 PROPTY&EQUIP		337 BOOKS-OTHER				1,260	1,260
		SUBTOTAL FOR PROPTY&EQUIP				1,260	1,260
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				94	94
		412 RENTALS OF MISC.EQUIP				630	630
		451 NON OVERNIGHT TRVL EXP-GENERAL		502		630	128
		452 NON OVERNIGHT TRVL EXP-SPECIAL		150			150-
		SUBTOTAL FOR OTHR SER&CHR		652		1,354	702
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	5,062	2	86,547	81,485
BUDGET CODE: 7160 Take Care New York							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		723			723-
		199 DATA PROCESSING SUPPLIES		53			53-
		SUBTOTAL FOR SUPPLYS&MATL		776			776-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		758			758-
		SUBTOTAL FOR PROPTY&EQUIP		758			758-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,642			1,642-
		SUBTOTAL FOR OTHR SER&CHR		1,642			1,642-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	100,000			100,000-
		615 PRINTING CONTRACTS	1	62,000			62,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	162,000			162,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7160			2	165,176				2-	165,176-
BUDGET CODE: 7161 HCAI Pass Through									
40 OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL					701,746				701,746-
SUBTOTAL FOR OTHR SER&CHR					701,746				701,746-
SUBTOTAL FOR BUDGET CODE 7161					701,746				701,746-
BUDGET CODE: 7165 Primary Care Information Project									
40 OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL					735,708				735,708-
858001 40X CONTRACTUAL SERVICES-GENERAL									
454 OVERNIGHT TRVL EXP-SPECIAL					2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR					737,708				737,708-
60 CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES					6,000				6,000-
686 PROF SERV OTHER					2,772,737		2,919,435		146,698
SUBTOTAL FOR CNTRCTL SVCS					2,778,737		2,919,435		140,698
SUBTOTAL FOR BUDGET CODE 7165					3,516,445		2,919,435		597,010-
BUDGET CODE: 7179 HEAL NY PHASE 10									
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL					21,000		30,000		9,000
199 DATA PROCESSING SUPPLIES					18,000		18,000		
SUBTOTAL FOR SUPPLYS&MATL					39,000		48,000		9,000
30 PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT					435				435-
332 PURCH DATA PROCESSING EQUIPT					12,000		12,000		
SUBTOTAL FOR PROPTY&EQUIP					12,435		12,000		435-
40 OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL					29,000				29,000-
402 TELEPHONE & OTHER COMMUNICATNS					22,005		24,000		1,995
412 RENTALS OF MISC.EQUIP					12,000		12,000		
451 NON OVERNIGHT TRVL EXP-GENERAL					1,000				1,000-
452 NON OVERNIGHT TRVL EXP-SPECIAL					1,000				1,000-
454 OVERNIGHT TRVL EXP-SPECIAL					22,000		24,000		2,000
499 OTHER EXPENSES - GENERAL							123,010		123,010
SUBTOTAL FOR OTHR SER&CHR					87,005		183,010		96,005

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	18,000	1	18,000	
		671 TRAINING PRGM CITY EMPLOYEES		18,000	1	18,000	1
		686 PROF SERV OTHER		2,219,854		2,182,198	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,255,854	2	2,218,198	1
		SUBTOTAL FOR BUDGET CODE 7179	1	2,394,294	2	2,461,208	1
BUDGET CODE: 7218 Medicaid Managed Care(Federal and State)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		708		7,033	6,325
		117 POSTAGE		30,883		20,000	10,883-
		199 DATA PROCESSING SUPPLIES		6,500			6,500-
		SUBTOTAL FOR SUPPLYS&MATL		38,091		27,033	11,058-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,000		4,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,454		6,000	454-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		97			97-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		499 OTHER EXPENSES - GENERAL				161,818	161,818
		SUBTOTAL FOR OTHR SER&CHR		12,551		173,818	161,267
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		67,930	1	50,000	1
		622 TEMPORARY SERVICES				35,000	35,000
		686 PROF SERV OTHER		39,250			39,250-
		SUBTOTAL FOR CNTRCTL SVCS		107,180	1	85,000	1
		SUBTOTAL FOR BUDGET CODE 7218		157,822	1	285,851	1
BUDGET CODE: 7238 Health Stat - PHCP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,100		9,100	
		199 DATA PROCESSING SUPPLIES		5,642		5,642	
		SUBTOTAL FOR SUPPLYS&MATL		14,742		14,742	
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,500		6,500	
		332 PURCH DATA PROCESSING EQUIPT		20,852		20,852	
		SUBTOTAL FOR PROPTY&EQUIP		27,352		27,352	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,108		4,108	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,800		7,800	
		499 OTHER EXPENSES - GENERAL				80,602	80,602

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						11,908		92,510	80,602
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		110,500		110,500		
			602 TELECOMMUNICATIONS MAINT		7,800		7,800		
SUBTOTAL FOR CNTRCTL SVCS						118,300		118,300	
SUBTOTAL FOR BUDGET CODE 7238						172,302		252,904	80,602
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,200				29,200-
			199 DATA PROCESSING SUPPLIES		19,964				19,964-
SUBTOTAL FOR SUPPLYS&MATL						49,164			49,164-
30		PROPTY&EQUIP	314 OFFICE FURITURE		23,000				23,000-
			332 PURCH DATA PROCESSING EQUIPT		73,784				73,784-
			337 BOOKS-OTHER		3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP						99,784			99,784-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		391,000				391,000-
			412 RENTALS OF MISC.EQUIP		14,536				14,536-
			451 NON OVERNIGHT TRVL EXP-GENERAL		27,450				27,450-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		150				150-
SUBTOTAL FOR OTHR SER&CHR						433,136			433,136-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	27,600			1-	27,600-
SUBTOTAL FOR CNTRCTL SVCS					1	27,600			1-
SUBTOTAL FOR BUDGET CODE 7248					1	609,684			1-
BUDGET CODE: 7268 Health Stat Medicaid									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
			101 PRINTING SUPPLIES		873				873-
			199 DATA PROCESSING SUPPLIES		46,979				46,979-
SUBTOTAL FOR SUPPLYS&MATL						62,852			62,852-
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		9,342				9,342-
			314 OFFICE FURITURE		18,000				18,000-
			315 OFFICE EQUIPMENT		7,426				7,426-
			319 SECURITY EQUIPMENT		7,000				7,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		21,575				21,575-	
		SUBTOTAL FOR PROPTY&EQUIP		63,343				63,343-	
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		236,755				236,755-	
		402 TELEPHONE & OTHER COMMUNICATNS		3,358				3,358-	
		412 RENTALS OF MISC.EQUIP		88,322				88,322-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,114				17,114-	
		SUBTOTAL FOR OTHER SER&CHR		345,549				345,549-	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT		16,551				16,551-	
		615 PRINTING CONTRACTS		1,000				1,000-	
		660 ECONOMIC DEVELOPMENT		13,000				13,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	15,584			1-	15,584-	
		SUBTOTAL FOR CNTRCTL SVCS	1	46,135			1-	46,135-	
		SUBTOTAL FOR BUDGET CODE 7268	1	517,879			1-	517,879-	
		TOTAL FOR ADMINISTRATION	9	15,811,643	7	7,248,664	2-	8,562,979-	
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE									
40		OTHER SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,032				1,032-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		700				700-	
		SUBTOTAL FOR OTHER SER&CHR		1,732				1,732-	
60		CNTRCTL SVCS							
		660 ECONOMIC DEVELOPMENT		14,238				14,238-	
		SUBTOTAL FOR CNTRCTL SVCS		14,238				14,238-	
		SUBTOTAL FOR BUDGET CODE 7038		15,970				15,970-	
BUDGET CODE: 7153 Health Insurance Services									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		4,452				4,452-	
		SUBTOTAL FOR CNTRCTL SVCS		4,452				4,452-	
		SUBTOTAL FOR BUDGET CODE 7153		4,452				4,452-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7156 Oral Health							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		750		29,568	28,818
		107 MEDICAL, SURGICAL & LAB SUPPLY				10,834	10,834
		110 FOOD & FORAGE SUPPLIES		1,174		1,534	360
		117 POSTAGE				11,251	11,251
		199 DATA PROCESSING SUPPLIES				28,753	28,753
		SUBTOTAL FOR SUPPLYS&MATL		1,924		81,940	80,016
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		2,166		60,922	58,756
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				11,668	11,668
		402 TELEPHONE & OTHER COMMUNICATNS		1,083		1,083	
		412 RENTALS OF MISC.EQUIP				11,668	11,668
		451 NON OVERNIGHT TRVL EXP-GENERAL				10,834	10,834
		499 OTHER EXPENSES - GENERAL				149,000	149,000
		SUBTOTAL FOR OTHR SER&CHR		1,083		184,253	183,170
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		149,000			149,000-
		602 TELECOMMUNICATIONS MAINT			1	11,251	11,251
		607 MAINT & REP MOTOR VEH EQUIP			1	2,708	2,708
		608 MAINT & REP GENERAL			1	8,834	8,834
		612 OFFICE EQUIPMENT MAINTENANCE			1	11,668	11,668
		615 PRINTING CONTRACTS				10,834	10,834
		622 TEMPORARY SERVICES	2	1	2	23,753	23,752
		624 CLEANING SERVICES	1	2,417	1	2,417	
		660 ECONOMIC DEVELOPMENT	1	2,167	1	2,167	
		SUBTOTAL FOR CNTRCTL SVCS	4	153,585	8	73,632	79,953-
		SUBTOTAL FOR BUDGET CODE 7156	4	158,758	8	400,747	241,989
BUDGET CODE: 7162 Health Insurance Services (PHCP)							
50 SOCIAL SERV		501 CHARITABLE INSTIT - HOSPITALS		399,900		399,900	
		SUBTOTAL FOR SOCIAL SERV		399,900		399,900	
		SUBTOTAL FOR BUDGET CODE 7162		399,900		399,900	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7163 Child Health/ HHC Contract							
40	OTHR	SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		4,259,938	4,259,938-
		SUBTOTAL FOR OTHR SER&CHR			4,259,938		4,259,938-
		SUBTOTAL FOR BUDGET CODE 7163			4,259,938		4,259,938-
		TOTAL FOR MATERNAL & CHILD HEALTH		4	4,839,018	8	800,647 4 4,038,371-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES							
BUDGET CODE: 7155 CHS Pharmaceuticals							
40	OTHR	SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		18,000,000	18,000,000
		SUBTOTAL FOR OTHR SER&CHR				18,000,000	18,000,000
		SUBTOTAL FOR BUDGET CODE 7155				18,000,000	18,000,000
BUDGET CODE: 7157 CHS - Medical							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,698	452,204	433,506
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000-
		117	POSTAGE		5,000		5,000-
		199	DATA PROCESSING SUPPLIES		6,600		6,600-
		SUBTOTAL FOR SUPPLYS&MATL			33,298	452,204	418,906
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		155		155-
		302	TELECOMMUNICATIONS EQUIPMENT		2,504		2,504-
		305	MOTOR VEHICLES		60,000		60,000-
		314	OFFICE FURITURE		7,202		7,202-
		319	SECURITY EQUIPMENT		5,867		5,867-
		332	PURCH DATA PROCESSING EQUIPT		25,000		25,000-
		337	BOOKS-OTHER		6,600		6,600-
		SUBTOTAL FOR PROPTY&EQUIP			107,328		107,328-
40	OTHR	SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL			
		072001	40X	CONTRACTUAL SERVICES-GENERAL		526,056	526,056-
		819001	40X	CONTRACTUAL SERVICES-GENERAL		31,235,669	23,768,303-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		74,108		1,000,000		925,892
			412 RENTALS OF MISC.EQUIP		150,000				150,000-
			417 ADVERTISING		1,000				1,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		600				600-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,750				1,750-
			SUBTOTAL FOR OTHR SER&CHR		31,989,183		8,467,366		23,521,817-
60 CNTRCTL SVCS			619 SECURITY SERVICES	1	4,243			1-	4,243-
			622 TEMPORARY SERVICES		2,000				2,000-
			657 HOSPITALS CONTRACTS	2	104,952,745	2	84,086,593		20,866,152-
			676 MAINT & OPER OF INFRASTRUCTURE		21,000				21,000-
			681 PROF SERV ACCTING & AUDITING	1	60,050			1-	60,050-
			686 PROF SERV OTHER	1	275,058	1	201,509		73,549-
			SUBTOTAL FOR CNTRCTL SVCS	5	105,315,096	3	84,288,102	2-	21,026,994-
			SUBTOTAL FOR BUDGET CODE 7157	5	137,444,905	3	93,207,672	2-	44,237,233-
BUDGET CODE: 7158 CHS - FDNY Intra-city									
40 OTHR SER&CHR	057001	40X	CONTRACTUAL SERVICES-GENERAL				2,028,873		2,028,873
			SUBTOTAL FOR OTHR SER&CHR				2,028,873		2,028,873
			SUBTOTAL FOR BUDGET CODE 7158				2,028,873		2,028,873
BUDGET CODE: 7164 Transitional Health Care Planning									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL				28,046		28,046
			199 DATA PROCESSING SUPPLIES		3,176				3,176-
			SUBTOTAL FOR SUPPLYS&MATL		3,176		28,046		24,870
30 PROPTY&EQUIP			307 MEDICAL,SURGICAL & LAB EQUIP		44				44-
			SUBTOTAL FOR PROPTY&EQUIP		44				44-
40 OTHR SER&CHR			412 RENTALS OF MISC.EQUIP		6,663				6,663-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,261		3,261		2,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,387				1,387-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		11,311		3,261		8,050-
60 CNTRCTL SVCS			660 ECONOMIC DEVELOPMENT		7,922				7,922-
			686 PROF SERV OTHER		338		4,338		4,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				8,260		4,338	3,922-
SUBTOTAL FOR BUDGET CODE 7164				22,791		35,645	12,854
BUDGET CODE: 7168 Prison Hlth Services Contractual Fringe							
60 CNTRCTL SVCS 657 HOSPITALS CONTRACTS						25,038,352	25,038,352
SUBTOTAL FOR CNTRCTL SVCS						25,038,352	25,038,352
SUBTOTAL FOR BUDGET CODE 7168						25,038,352	25,038,352
BUDGET CODE: 7618 The Bridge: Health EducationandDischarge							
40 OTHR SER&CHR 072001 40X CONTRACTUAL SERVICES-GENERAL							
819001 40X CONTRACTUAL SERVICES-GENERAL				368,527			368,527-
454 OVERNIGHT TRVL EXP-SPECIAL				3,200			3,200-
SUBTOTAL FOR OTHR SER&CHR				371,727			371,727-
SUBTOTAL FOR BUDGET CODE 7618				371,727			371,727-
TOTAL FOR PRISON HEALTH SERVICES			5	137,839,423	3	138,310,542	2- 471,119
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE			18	166,721,334	18	154,591,103	12,130,231-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

HEALTH CARE ACCESS AND IMPROVEMENT-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,802,730	166,721,334	35,308,739	154,591,103	12,130,231-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		166,721,334		154,591,103	12,130,231-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		136,298,034		134,161,413	2,136,621-
OTHER CATEGORICAL		567,010			567,010-
CAPITAL FUNDS - I.F.A.					
STATE		27,606,974		19,891,404	7,715,570-
FEDERAL - C.D.					
FEDERAL - OTHER		1,980,407		269,377	1,711,030-
INTRA-CITY SALES		268,909		268,909	
TOTAL		166,721,334		154,591,103	12,130,231-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 8184 World Trade Center Health Registry -CTL									
40	OTHR SER&CHR	403 OFFICE SERVICES		2,500					2,500-
		412 RENTALS OF MISC.EQUIP		1,950					1,950-
		417 ADVERTISING		1,200					1,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		518					518-
		454 OVERNIGHT TRVL EXP-SPECIAL		577					577-
		499 OTHER EXPENSES - GENERAL				126,600		126,600	
	SUBTOTAL FOR OTHR SER&CHR			6,745		126,600		126,600	119,855
50	SOCIAL SERV 819001	53B MENTAL HEALTH SERVICES HHC		45,857					45,857-
	SUBTOTAL FOR SOCIAL SERV			45,857					45,857-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,000					25,000-
		615 PRINTING CONTRACTS		5,000					5,000-
		655 MENTAL HYGIENE SERVICES		1,329,741					1,329,741-
		686 PROF SERV OTHER		267,575					267,575-
	SUBTOTAL FOR CNTRCTL SVCS			1,627,316					1,627,316-
	SUBTOTAL FOR BUDGET CODE 8184			1,679,918		126,600		126,600	1,553,318-
BUDGET CODE: 8729 MH-CJ Enhanced Oversight									
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	1	2,281,747	1	2,354,204			72,457
	SUBTOTAL FOR CNTRCTL SVCS			1	2,281,747	1	2,354,204		72,457
	SUBTOTAL FOR BUDGET CODE 8729			1	2,281,747	1	2,354,204		72,457
TOTAL FOR			1	3,961,665	1	2,480,804			1,480,861-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8188 WTC HEALTH IMPACT									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,052,577		1,752,577			700,000
	SUBTOTAL FOR OTHR SER&CHR			1,052,577		1,752,577			700,000
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		2,350,000					2,350,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2,350,000			2,350,000-
SUBTOTAL FOR BUDGET CODE 8188				3,402,577		1,752,577	1,650,000-
BUDGET CODE: 8401 PERSONAL SERVICES							
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836	
		856001 10X SUPPLIES + MATERIALS - GENERAL		43,412		43,412	
		100 SUPPLIES + MATERIALS - GENERAL		118,372		44,546	73,826-
		101 PRINTING SUPPLIES				10,000	10,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500	1,500
		117 POSTAGE		3,483		23,483	20,000
		170 CLEANING SUPPLIES				5,000	5,000
		199 DATA PROCESSING SUPPLIES		3,428		11,115	7,687
SUBTOTAL FOR SUPPLYS&MATL				169,531		139,892	29,639-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		22,070	21,070
		302 TELECOMMUNICATIONS EQUIPMENT		2,244		4,469	2,225
		314 OFFICE FURITURE				8,500	8,500
		315 OFFICE EQUIPMENT				8,693	8,693
		319 SECURITY EQUIPMENT		1,500		5,000	3,500
		332 PURCH DATA PROCESSING EQUIPT				23,950	23,950
		337 BOOKS-OTHER		22,700		7,700	15,000-
		338 LIBRARY BOOKS				1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP				27,444		81,382	53,938
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348	
		400 CONTRACTUAL SERVICES-GENERAL		2,875		7,548	4,673
		403 OFFICE SERVICES		21,564			21,564-
		407 MAINT & REP OF MOTOR VEH EQUIP		610		1,000	390
		412 RENTALS OF MISC.EQUIP		45,681		21,681	24,000-
		417 ADVERTISING		4,768		4,768	
		858001 42G DATA PROCESSING SERVICES		2,995		2,995	
		423 HEAT LIGHT & POWER		1		1	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,303		17,303	15,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,215		3,000	13,215-
		453 OVERNIGHT TRVL EXP-GENERAL				6,000	6,000
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
SUBTOTAL FOR OTHR SER&CHR				103,360		70,644	32,716-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,000			11,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL			1	6,133	1	6,133
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,500			1-	2,500-
		615 PRINTING CONTRACTS		3,225	37	10,000	37	6,775
		624 CLEANING SERVICES	14	2,639	14	21,000		18,361
		660 ECONOMIC DEVELOPMENT	2	1,000	2	2,000		1,000
		671 TRAINING PRGM CITY EMPLOYEES	8	700	8	3,115		2,415
		676 MAINT & OPER OF INFRASTRUCTURE	1	7,000			1-	7,000-
		681 PROF SERV ACCTING & AUDITING		15,000				15,000-
		686 PROF SERV OTHER		8,500				8,500-
		SUBTOTAL FOR CNTRCTL SVCS	26	51,564	62	42,248	36	9,316-
		SUBTOTAL FOR BUDGET CODE 8401	26	351,899	62	334,166	36	17,733-
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		470		29,000		28,530
		117 POSTAGE		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		1,489				1,489-
		SUBTOTAL FOR SUPPLYS&MATL		2,959		29,000		26,041
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,147		8,350		3,203
		315 OFFICE EQUIPMENT		735		11,000		10,265
		319 SECURITY EQUIPMENT		8,247				8,247-
		SUBTOTAL FOR PROPTY&EQUIP		14,129		19,350		5,221
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,312				14,312-
		404 TRAVELING EXPENSES				4,000		4,000
		417 ADVERTISING		2,387		37,650		35,263
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,163				1,163-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300				300-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,018				8,018-
		SUBTOTAL FOR OTHR SER&CHR		26,180		41,650		15,470
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-
		615 PRINTING CONTRACTS	39	12,252			39-	12,252-
		622 TEMPORARY SERVICES	4	1,000	4	20,000		19,000
		671 TRAINING PRGM CITY EMPLOYEES		21,750				21,750-
		676 MAINT & OPER OF INFRASTRUCTURE		4,730				4,730-
		686 PROF SERV OTHER		2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS	43	66,732	4	20,000	39-	46,732-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8403			43	110,000	4	110,000	39-		
BUDGET CODE: 8405 MHy Admin - Non-MHy Exp (Mhy Fund)									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		1,500		1,500			
		100 SUPPLIES + MATERIALS - GENERAL		18,612		17,994			618-
SUBTOTAL FOR SUPPLYS&MATL				20,112		19,494			618-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		300		300			
		337 BOOKS-OTHER		8,800		4,800			4,000-
SUBTOTAL FOR PROPTY&EQUIP				9,100		5,100			4,000-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		307,585		307,585			
		400 CONTRACTUAL SERVICES-GENERAL		574					574-
		412 RENTALS OF MISC.EQUIP		200		200			
		414 RENTALS - LAND BLDGS & STRUCTS		3,800,038					3,800,038-
	856001	42C HEAT LIGHT & POWER		145,487		1,213,002			1,067,515
		454 OVERNIGHT TRVL EXP-SPECIAL		158		158			
SUBTOTAL FOR OTHR SER&CHR				4,254,042		1,520,945			2,733,097-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	200	1	1,200			1,000
		622 TEMPORARY SERVICES		1,439		5,439			4,000
		681 PROF SERV ACCTING & AUDITING	1	661,833	1	622,353			39,480-
		686 PROF SERV OTHER	1	637	1	150			487-
SUBTOTAL FOR CNTRCTL SVCS			3	664,109	3	629,142			34,967-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		13,685		13,685			
SUBTOTAL FOR FXD MIS CHGS				13,685		13,685			
SUBTOTAL FOR BUDGET CODE 8405			3	4,961,048	3	2,188,366			2,772,682-
BUDGET CODE: 8407 Gotham Center Lease/MHy									
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS				4,512,839			4,512,839
SUBTOTAL FOR OTHR SER&CHR						4,512,839			4,512,839
SUBTOTAL FOR BUDGET CODE 8407						4,512,839			4,512,839
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,051		3,600			7,451-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				11,051		3,600		7,451-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		880				880-
SUBTOTAL FOR PROPTY&EQUIP				880				880-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		16,329		90,000		73,671
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,205				2,205-
SUBTOTAL FOR OTHR SER&CHR				18,534		90,000		71,466
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		22,800				22,800-
		622 TEMPORARY SERVICES		40,000				40,000-
		624 CLEANING SERVICES		335				335-
SUBTOTAL FOR CNTRCTL SVCS				63,135				63,135-
SUBTOTAL FOR BUDGET CODE 8706				93,600		93,600		
BUDGET CODE: 8718 NY/NY III Administration								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,022		41,770		39,748
		117 POSTAGE		25,000				25,000-
SUBTOTAL FOR SUPPLYS&MATL				27,022		41,770		14,748
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		20,116				20,116-
SUBTOTAL FOR PROPTY&EQUIP				20,116				20,116-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		48,388				48,388-
		451 NON OVERNIGHT TRVL EXP-GENERAL		486				486-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		113				113-
		454 OVERNIGHT TRVL EXP-SPECIAL		219				219-
		496 ALLOWANCES TO PARTICIPANTS		21,000				21,000-
		499 OTHER EXPENSES - GENERAL		64,704		184,949		120,245
SUBTOTAL FOR OTHR SER&CHR				134,910		184,949		50,039
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	108,750			1-	108,750-
		622 TEMPORARY SERVICES		50,000				50,000-
		655 MENTAL HYGIENE SERVICES		67,496		200,000		132,504
		676 MAINT & OPER OF INFRASTRUCTURE		7,516				7,516-
		686 PROF SERV OTHER		18,000				18,000-
SUBTOTAL FOR CNTRCTL SVCS			1	251,762		200,000	1-	51,762-
SUBTOTAL FOR BUDGET CODE 8718			1	433,810		426,719	1-	7,091-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MENTAL HEALTH SERVICES		73	9,352,934	69	9,418,267	4-	65,333
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV		74	13,314,599	70	11,899,071	4-	1,415,528-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	564,705	13,314,599	1,586,363	11,899,071	1,415,528-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,314,599		11,899,071	1,415,528-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,788,313		6,696,612	91,701-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,123,709		3,449,882	326,173
FEDERAL - C.D.					
FEDERAL - OTHER		3,402,577		1,752,577	1,650,000-
INTRA-CITY SALES					
TOTAL		13,314,599		11,899,071	1,415,528-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 9920 City Council U/A 120						
60 CNTRCTL SVCS				1	294,000	1 294,000
	600 CONTRACTUAL SERVICES GENERAL					854,850
	655 MENTAL HYGIENE SERVICES		4,242,150		5,097,000	1,148,850
	SUBTOTAL FOR CNTRCTL SVCS		4,242,150	1	5,391,000	1,148,850
	SUBTOTAL FOR BUDGET CODE 9920		4,242,150	1	5,391,000	1,148,850
	TOTAL FOR		4,242,150	1	5,391,000	1,148,850
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER						
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT						
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			141,445		141,445	
	SUBTOTAL FOR OTHR SER&CHR		141,445		141,445	
	SUBTOTAL FOR BUDGET CODE 9165		141,445		141,445	
BUDGET CODE: 9166 RESEARCH FOUND. ICM						
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			43,328		43,328	
	SUBTOTAL FOR OTHR SER&CHR		43,328		43,328	
	SUBTOTAL FOR BUDGET CODE 9166		43,328		43,328	
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A						
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			552,996		462,246	90,750-
	SUBTOTAL FOR OTHR SER&CHR		552,996		462,246	90,750-
	SUBTOTAL FOR BUDGET CODE 9167		552,996		462,246	90,750-
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT						
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			171,607		171,607	
	SUBTOTAL FOR OTHR SER&CHR		171,607		171,607	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9168				171,607		171,607	
TOTAL FOR OFFICE OF THE COMMISSIONER				909,376		818,626	90,750-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9104 COMM SUPPORT SYSTEM							
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		491,534		453,189	38,345-
		500 SOCIAL SERVICES - GENERAL		37,486		37,486	
SUBTOTAL FOR SOCIAL SERV				529,020		490,675	38,345-
SUBTOTAL FOR BUDGET CODE 9104				529,020		490,675	38,345-
BUDGET CODE: 9106 COMMUNITY SUPPORT SERVICES-HRA							
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL		403,807		365,132	38,675-
SUBTOTAL FOR SOCIAL SERV				403,807		365,132	38,675-
SUBTOTAL FOR BUDGET CODE 9106				403,807		365,132	38,675-
BUDGET CODE: 9108 NY/ NY OPERATING-HRA							
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL		277,018		277,018	
SUBTOTAL FOR SOCIAL SERV				277,018		277,018	
SUBTOTAL FOR BUDGET CODE 9108				277,018		277,018	
BUDGET CODE: 9109 MCKINNEY HOME							
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		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		10,000		2,837,585	2,827,585

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		414 RENTALS - LAND BLDGS & STRUCTS		494,870			494,870-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		40,000			40,000-
		SUBTOTAL FOR OTHR SER&CHR		544,870		2,837,585	2,292,715
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL					
	071001	50X SOCIAL SERVICES - GENERAL		49,280		49,280	
		SUBTOTAL FOR SOCIAL SERV		49,280		49,280	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	44,898			1- 44,898-
		655 MENTAL HYGIENE SERVICES	182	115,214,975	182	111,417,164	3,797,811-
		SUBTOTAL FOR CNTRCTL SVCS	183	115,259,873	182	111,417,164	1- 3,842,709-
		SUBTOTAL FOR BUDGET CODE 9110	183	115,854,023	182	114,304,029	1- 1,549,994-
BUDGET CODE: 9114 EMERGENCY SHELTER GRANT							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		118,850			118,850-
		SUBTOTAL FOR CNTRCTL SVCS		118,850			118,850-
		SUBTOTAL FOR BUDGET CODE 9114		118,850			118,850-
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		6,938,037		6,553,397	384,640-
		SUBTOTAL FOR CNTRCTL SVCS		6,938,037		6,553,397	384,640-
		SUBTOTAL FOR BUDGET CODE 9124		6,938,037		6,553,397	384,640-
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		344,096		344,096	
		SUBTOTAL FOR SOCIAL SERV		344,096		344,096	
		SUBTOTAL FOR BUDGET CODE 9126		344,096		344,096	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9127 OUT PATIENT RESTRUCTURING-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			779,587			779,587		
		SUBTOTAL FOR SOCIAL SERV			779,587			779,587		
		SUBTOTAL FOR BUDGET CODE 9127			779,587			779,587		
BUDGET CODE: 9128 MOBILE CRISIS SVCS MH-HHC										
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC			1,880,011			1,880,011		
	819001	53B MENTAL HEALTH SERVICES HHC			1,880,011			1,880,011		
		SUBTOTAL FOR SOCIAL SERV			1,880,011			1,880,011		
		SUBTOTAL FOR BUDGET CODE 9128			1,880,011			1,880,011		
BUDGET CODE: 9130 MENTAL HEALTH GRANT-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			11,594,500			10,594,500		1,000,000-
		SUBTOTAL FOR SOCIAL SERV			11,594,500			10,594,500		1,000,000-
		SUBTOTAL FOR BUDGET CODE 9130			11,594,500			10,594,500		1,000,000-
BUDGET CODE: 9133 SUPPORTIVE CASE MGT-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			1,475,087			1,475,087		
		532 MENTAL HEALTH SERVICES HHC			1			1		
		SUBTOTAL FOR SOCIAL SERV			1,475,088			1,475,088		
		SUBTOTAL FOR BUDGET CODE 9133			1,475,088			1,475,088		
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			2,315,676			2,315,676		
		SUBTOTAL FOR SOCIAL SERV			2,315,676			2,315,676		
		SUBTOTAL FOR BUDGET CODE 9135			2,315,676			2,315,676		
BUDGET CODE: 9136 REINVESTMENT-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			2,050,629			2,011,425		39,204-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SOCIAL SERV					2,050,629			2,011,425	39,204-
SUBTOTAL FOR BUDGET CODE 9136					2,050,629			2,011,425	39,204-
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		106,381				390,100	283,719
		117 POSTAGE		25,000					25,000-
SUBTOTAL FOR SUPPLYS&MATL					131,381			390,100	258,719
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		6,470,267					6,470,267-
		532 MENTAL HEALTH SERVICES HHC		123,443				148,443	25,000
SUBTOTAL FOR SOCIAL SERV					6,593,710			148,443	6,445,267-
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		842,670				3,370,681	2,528,011
SUBTOTAL FOR CNTRCTL SVCS					842,670			3,370,681	2,528,011
SUBTOTAL FOR BUDGET CODE 9143					7,567,761			3,909,224	3,658,537-
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC									
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		460,825				460,825	
SUBTOTAL FOR SOCIAL SERV					460,825			460,825	
SUBTOTAL FOR BUDGET CODE 9155					460,825			460,825	
BUDGET CODE: 9157 REINVESTMENT-NYPD									
50	SOCIAL SERV	056001 50X SOCIAL SERVICES - GENERAL		333,609				333,609	
SUBTOTAL FOR SOCIAL SERV					333,609			333,609	
SUBTOTAL FOR BUDGET CODE 9157					333,609			333,609	
BUDGET CODE: 9161 PRISON MENTAL HEALTH-HHC									
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		1,869,513				1,869,513	
SUBTOTAL FOR OTHR SER&CHR					1,869,513			1,869,513	
60	CNTRCTL SVCS	657 HOSPITALS CONTRACTS	1	17,431,903	1			17,883,378	451,475
SUBTOTAL FOR CNTRCTL SVCS				1	17,431,903	1		17,883,378	451,475

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9161		1	19,301,416	1	19,752,891	451,475
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF						
40 OTHR SER&CHR 836001 40X CONTRACTUAL SERVICES-GENERAL			680,622		680,622	
SUBTOTAL FOR OTHR SER&CHR			680,622		680,622	
SUBTOTAL FOR BUDGET CODE 9170			680,622		680,622	
BUDGET CODE: 9176 REINVESTMENT HPD						
50 SOCIAL SERV 500 SOCIAL SERVICES - GENERAL			85,000		85,000	
SUBTOTAL FOR SOCIAL SERV			85,000		85,000	
60 CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES			3,400		3,400	
SUBTOTAL FOR CNTRCTL SVCS			3,400		3,400	
SUBTOTAL FOR BUDGET CODE 9176			88,400		88,400	
BUDGET CODE: 9181 FORENSIC SERVICES - HHC						
50 SOCIAL SERV 819001 53B MENTAL HEALTH SERVICES HHC			2,595,029		2,595,029	
SUBTOTAL FOR SOCIAL SERV			2,595,029		2,595,029	
SUBTOTAL FOR BUDGET CODE 9181			2,595,029		2,595,029	
BUDGET CODE: 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-
SUBTOTAL FOR BUDGET CODE 9185			125,000			125,000-
BUDGET CODE: 9186 NY/NY III MH Housing						
60 CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES			6,751,774		4,614,774	2,137,000-
SUBTOTAL FOR CNTRCTL SVCS			6,751,774		4,614,774	2,137,000-
SUBTOTAL FOR BUDGET CODE 9186			6,751,774		4,614,774	2,137,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9188 SAMHSA Emergency Response Grant							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		700		700-
	SUBTOTAL FOR SUPPLYS&MATL				700		700-
30	PROPTY&EQUIP	314	OFFICE FURITURE		2,000		2,000-
		332	PURCH DATA PROCESSING EQUIPT		2,879		2,879-
	SUBTOTAL FOR PROPTY&EQUIP				4,879		4,879-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		900		900-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,242		1,242-
		499	OTHER EXPENSES - GENERAL		19,812		19,812-
	SUBTOTAL FOR OTHR SER&CHR				21,954		21,954-
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		509,275		509,275-
	SUBTOTAL FOR SOCIAL SERV				509,275		509,275-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	8,500	1-	8,500-
		655	MENTAL HYGIENE SERVICES		429,004		429,004-
	SUBTOTAL FOR CNTRCTL SVCS			1	437,504	1-	437,504-
	SUBTOTAL FOR BUDGET CODE 9188			1	974,312	1-	974,312-
BUDGET CODE: 9189 DCJS/Promise Zone							
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES		66,470		66,470-
	SUBTOTAL FOR CNTRCTL SVCS				66,470		66,470-
	SUBTOTAL FOR BUDGET CODE 9189				66,470		66,470-
TOTAL FOR MENTAL HEALTH SERVICES				185	190,280,785	183	180,601,233
TOTAL FOR MENTAL HEALTH				185	195,432,311	184	186,810,859

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,851,208	195,432,311	27,664,692	186,810,859	8,621,452-
FINANCIAL PLAN SAVINGS		7,500			7,500-
APPROPRIATION		195,439,811		186,810,859	8,628,952-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		40,710,855		35,994,534	4,716,321-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		133,775,917		133,284,918	490,999-
FEDERAL - C.D.					
FEDERAL - OTHER		18,691,039		17,531,407	1,159,632-
INTRA-CITY SALES		2,262,000			2,262,000-
TOTAL		195,439,811		186,810,859	8,628,952-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S012 ARRA-EARLY INTERVENTION ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		199 DATA PROCESSING SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000			20,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		380,300			380,300-
		SUBTOTAL FOR PROPTY&EQUIP		380,300			380,300-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,656			6,656-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		16,656			16,656-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		280,926			280,926-
		613 DATA PROCESSING EQUIPMENT		16,172			16,172-
		671 TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
		686 PROF SERV OTHER		2,623,360			2,623,360-
		SUBTOTAL FOR CNTRCTL SVCS		2,940,458			2,940,458-
		SUBTOTAL FOR BUDGET CODE S012		3,357,414			3,357,414-
BUDGET CODE: 9134 Gotham Center Lease/ EI Admin							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS				1,270,898	1,270,898
		SUBTOTAL FOR OTHR SER&CHR				1,270,898	1,270,898
		SUBTOTAL FOR BUDGET CODE 9134				1,270,898	1,270,898
BUDGET CODE: 9141 EARLY INTERVENTION - CLINICAL							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	161	440,882,149	161	435,779,308	5,102,841-
		SUBTOTAL FOR CNTRCTL SVCS	161	440,882,149	161	435,779,308	5,102,841-
		SUBTOTAL FOR BUDGET CODE 9141	161	440,882,149	161	435,779,308	5,102,841-
BUDGET CODE: 9142 EARLY INTERVENTION HHC							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000	
		100 SUPPLIES + MATERIALS - GENERAL		38,349		580,387	542,038

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			117 POSTAGE		1,070		150,000		148,930
			199 DATA PROCESSING SUPPLIES		56,080		178,980		122,900
			SUBTOTAL FOR SUPPLYS&MATL		120,499		934,367		813,868
30			300 EQUIPMENT GENERAL				149,000		149,000
			302 TELECOMMUNICATIONS EQUIPMENT				20,000		20,000
			314 OFFICE FURITURE		206		45,000		44,794
			315 OFFICE EQUIPMENT		2,149				2,149-
			319 SECURITY EQUIPMENT		2,000				2,000-
			332 PURCH DATA PROCESSING EQUIPT		760		80,760		80,000
			337 BOOKS-OTHER		10,000				10,000-
			SUBTOTAL FOR PROPTY&EQUIP		15,115		294,760		279,645
40			125001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		63,000		63,000		
			400 CONTRACTUAL SERVICES-GENERAL		52,200				52,200-
			402 TELEPHONE & OTHER COMMUNICATNS		10,585		175,760		165,175
			412 RENTALS OF MISC.EQUIP		35,213		75,213		40,000
			417 ADVERTISING		36,256		157,500		121,244
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,638		42,638		41,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		16,000				16,000-
			453 OVERNIGHT TRVL EXP-GENERAL				5,838		5,838
			454 OVERNIGHT TRVL EXP-SPECIAL		3,934				3,934-
			SUBTOTAL FOR OTHR SER&CHR		218,826		519,949		301,123
50			819001 53B MENTAL HEALTH SERVICES HHC		750,000		675,000		75,000-
			532 MENTAL HEALTH SERVICES HHC				92,411		92,411
			SUBTOTAL FOR SOCIAL SERV		750,000		767,411		17,411
60			600 CONTRACTUAL SERVICES GENERAL	1	5,676	1	62,000		56,324
			608 MAINT & REP GENERAL	1	1,000	1	41,000		40,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,500			1-	2,500-
			613 DATA PROCESSING EQUIPMENT			1	46,000	1	46,000
			615 PRINTING CONTRACTS			1	61,000	1	61,000
			622 TEMPORARY SERVICES	5	113,412	5	40,000		73,412-
			624 CLEANING SERVICES	1	2,500			1-	2,500-
			655 MENTAL HYGIENE SERVICES		200,000		400,000		200,000
			671 TRAINING PRGM CITY EMPLOYEES		500				500-
			676 MAINT & OPER OF INFRASTRUCTURE		4,730				4,730-
			681 PROF SERV ACCTING & AUDITING		5,000				5,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1	2,500,000			1-	2,500,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	2,835,318	9	650,000	1-	2,185,318-
		SUBTOTAL FOR BUDGET CODE 9142	10	3,939,758	9	3,166,487	1-	773,271-
BUDGET CODE: 9921 City Council U/A 121								
60		CNTRCTL SVCS				151,000		151,000
		600 CONTRACTUAL SERVICES GENERAL				2,256,000		18,113
		655 MENTAL HYGIENE SERVICES		2,237,887		2,407,000		169,113
		SUBTOTAL FOR CNTRCTL SVCS		2,237,887		2,407,000		169,113
		SUBTOTAL FOR BUDGET CODE 9921		2,237,887		2,407,000		169,113
		TOTAL FOR	171	450,417,208	170	442,623,693	1-	7,793,515-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 9173 RESEARCH FOUND. MRDD								
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		135,314		135,314		
		SUBTOTAL FOR OTHR SER&CHR		135,314		135,314		
		SUBTOTAL FOR BUDGET CODE 9173		135,314		135,314		
		TOTAL FOR OFFICE OF THE COMMISSIONER		135,314		135,314		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 9111 MENTAL RETARDATION								
10		SUPPLYS&MATL		12,600				12,600-
		117 POSTAGE						12,600-
		SUBTOTAL FOR SUPPLYS&MATL		12,600				
40		OTHR SER&CHR		15,000				15,000-
		400 CONTRACTUAL SERVICES-GENERAL						15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000				
60		CNTRCTL SVCS		10,520				10,520-
		600 CONTRACTUAL SERVICES GENERAL						

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS		32,175			32,175-
		655 MENTAL HYGIENE SERVICES	68	14,057,263	68	13,393,355	663,908-
		686 PROF SERV OTHER		14,332			14,332-
		SUBTOTAL FOR CNTRCTL SVCS	68	14,114,290	68	13,393,355	720,935-
		SUBTOTAL FOR BUDGET CODE 9111	68	14,141,890	68	13,393,355	748,535-
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	819001	SOCIAL SERV 53B MENTAL HEALTH SERVICES HHC		225,735			225,735-
		SUBTOTAL FOR SOCIAL SERV		225,735			225,735-
		SUBTOTAL FOR BUDGET CODE 9131		225,735			225,735-
BUDGET CODE: 9145 Early Intervention Spenddown							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		100 SUPPLIES + MATERIALS - GENERAL		10,777		60,102	49,325
		117 POSTAGE		10,000			10,000-
		199 DATA PROCESSING SUPPLIES		38,867			38,867-
		SUBTOTAL FOR SUPPLYS&MATL		62,644		60,102	2,542-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,950			6,950-
		305 MOTOR VEHICLES				150,929	150,929
		314 OFFICE FURITURE		8,307			8,307-
		SUBTOTAL FOR PROPTY&EQUIP		15,257		150,929	135,672
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		60,179			60,179-
		412 RENTALS OF MISC.EQUIP		29,000			29,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		90,179			90,179-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		168,000			168,000-
		615 PRINTING CONTRACTS	1	3,930		3,930	1-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE		13,000			13,000-
		686 PROF SERV OTHER		5,977			5,977-
		SUBTOTAL FOR CNTRCTL SVCS	1	190,907		3,930	1- 186,977-
		SUBTOTAL FOR BUDGET CODE 9145	1	358,987		214,961	1- 144,026-
BUDGET CODE: 9148 EI Admin - Non-MHy Exp (Mhy Fund)							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		50,308			50,308-
		101 PRINTING SUPPLIES		3,000			3,000-
		117 POSTAGE		165,000			165,000-
		170 CLEANING SUPPLIES		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		422,124			422,124-
		SUBTOTAL FOR SUPPLYS&MATL		641,432			641,432-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		5,819			5,819-
		302 TELECOMMUNICATIONS EQUIPMENT		2,239			2,239-
		319 SECURITY EQUIPMENT		13,000			13,000-
		332 PURCH DATA PROCESSING EQUIPT		56,833		1,000	55,833-
		337 BOOKS-OTHER		8,681			8,681-
		SUBTOTAL FOR PROPTY&EQUIP		86,572		1,000	85,572-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		88,900			88,900-
		402 TELEPHONE & OTHER COMMUNICATNS		2,900			2,900-
		403 OFFICE SERVICES		4,533		533	4,000-
		412 RENTALS OF MISC.EQUIP		13,512		23,954	10,442-
		414 RENTALS - LAND BLDGS & STRUCTS		1,473,793		1,416,956	56,837-
		417 ADVERTISING		12,542			12,542-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,099		5,099	1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		1,607,279		1,446,542	160,737-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		675,275		317,324	357,951-
		608 MAINT & REP GENERAL		159,000			159,000-
		613 DATA PROCESSING EQUIPMENT	1	22,671			1- 22,671-
		615 PRINTING CONTRACTS		1,600			1,600-
		622 TEMPORARY SERVICES		500			500-
		624 CLEANING SERVICES		105,000			105,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	5,000	4,500-
		676 MAINT & OPER OF INFRASTRUCTURE	1	244,000			1- 244,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		681 PROF SERV ACCTING & AUDITING	1	449,000	1	449,000	
		686 PROF SERV OTHER		84,592	1	2,507,491	1
		SUBTOTAL FOR CNTRCTL SVCS	4	1,742,138	3	3,278,815	1-
		SUBTOTAL FOR BUDGET CODE 9148	4	4,077,421	3	4,726,357	1-
		TOTAL FOR MENTAL HEALTH SERVICES	73	18,844,033	71	18,334,673	2-
		TOTAL FOR MENTAL RETARDATION AND DEVELOP	244	469,396,555	241	461,093,680	3-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

MENTAL RETARDATION AND DEVELOPMENTAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,202,049	469,396,555	898,314	461,093,680	8,302,875-
FINANCIAL PLAN SAVINGS				1,009,060	1,009,060
APPROPRIATION		469,396,555		462,102,740	7,293,815-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		106,741,606		105,427,070	1,314,536-
OTHER CATEGORICAL		237,517,614		229,960,690	7,556,924-
CAPITAL FUNDS - I.F.A.					
STATE		119,116,931		121,515,450	2,398,519
FEDERAL - C.D.					
FEDERAL - OTHER		6,020,404		5,199,530	820,874-
INTRA-CITY SALES					
TOTAL		469,396,555		462,102,740	7,293,815-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9922 City Council U/A 122								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	35,000	1	35,000
		655 MENTAL HYGIENE SERVICES		361,875		700,000		338,125
		SUBTOTAL FOR CNTRCTL SVCS		361,875	1	735,000	1	373,125
		SUBTOTAL FOR BUDGET CODE 9922		361,875	1	735,000	1	373,125
		TOTAL FOR		361,875	1	735,000	1	373,125
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 9169 Research Foundation Alcohol Training								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			1			
		SUBTOTAL FOR OTHR SER&CHR			1			
		SUBTOTAL FOR BUDGET CODE 9169			1			
		TOTAL FOR OFFICE OF THE COMMISSIONER			1			
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		729				729-
		SUBTOTAL FOR OTHR SER&CHR		729				729-
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	57	19,597,989	57	19,766,373		168,384
		686 PROF SERV OTHER	1	39,668			1-	39,668-
		SUBTOTAL FOR CNTRCTL SVCS	58	19,637,657	57	19,766,373	1-	128,716
		SUBTOTAL FOR BUDGET CODE 9112	58	19,638,386	57	19,766,373	1-	127,987
BUDGET CODE: 9117 DRUG INITIATIVE								

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		3,700				3,700-	
	SUBTOTAL FOR SUPPLYS&MATL			3,700				3,700-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	45,372			1-	45,372-	
		655 MENTAL HYGIENE SERVICES	2	2,145,183	2	2,166,983		21,800	
	SUBTOTAL FOR CNTRCTL SVCS		3	2,190,555	2	2,166,983	1-	23,572-	
	SUBTOTAL FOR BUDGET CODE 9117		3	2,194,255	2	2,166,983	1-	27,272-	
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC									
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		4,056,857		4,007,735		49,122-	
	SUBTOTAL FOR SOCIAL SERV			4,056,857		4,007,735		49,122-	
	SUBTOTAL FOR BUDGET CODE 9132			4,056,857		4,007,735		49,122-	
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC									
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		569,272		569,272			
	SUBTOTAL FOR SOCIAL SERV			569,272		569,272			
	SUBTOTAL FOR BUDGET CODE 9140			569,272		569,272			
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC									
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		1,520,479		1,520,479			
	SUBTOTAL FOR SOCIAL SERV			1,520,479		1,520,479			
	SUBTOTAL FOR BUDGET CODE 9150			1,520,479		1,520,479			
BUDGET CODE: 9162 NYC DOT D.W.I.									
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		48,974				48,974-	
	SUBTOTAL FOR SOCIAL SERV			48,974				48,974-	
	SUBTOTAL FOR BUDGET CODE 9162			48,974				48,974-	
BUDGET CODE: 9182 Managed Addiction Treatment Services									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,600				23,600-	
		117 POSTAGE		21,160				21,160-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				44,760			44,760-
40		OTHER SER&CHR					
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,170			8,170-
SUBTOTAL FOR OTHER SER&CHR				9,670			9,670-
50		SOCIAL SERV					
	069001	50X SOCIAL SERVICES - GENERAL		3,477,219			3,477,219-
		500 SOCIAL SERVICES - GENERAL		723,571		4,315,237	3,591,666
SUBTOTAL FOR SOCIAL SERV				4,200,790		4,315,237	114,447
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS		60,017			60,017-
SUBTOTAL FOR CNTRCTL SVCS				60,017			60,017-
SUBTOTAL FOR BUDGET CODE 9182				4,315,237		4,315,237	
BUDGET CODE: 9187 NY/NY III SA Housing							
60		CNTRCTL SVCS					
		655 MENTAL HYGIENE SERVICES		19,676,404		22,474,404	2,798,000
		676 MAINT & OPER OF INFRASTRUCTURE	1	73,000			1- 73,000-
SUBTOTAL FOR CNTRCTL SVCS			1	19,749,404		22,474,404	1- 2,725,000
SUBTOTAL FOR BUDGET CODE 9187			1	19,749,404		22,474,404	1- 2,725,000
TOTAL FOR MENTAL HEALTH SERVICES			62	52,092,864	59	54,820,483	3- 2,727,619
TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH			62	52,454,740	60	55,555,484	2- 3,100,744

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

CHEMICAL DEPENDENCY AND HEALTH PROMO	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,672,802	52,454,740	6,097,487	55,555,484	3,100,744
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,454,740		55,555,484	3,100,744

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,324,686		25,220,856	2,896,170
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		25,817,418		30,334,628	4,517,210
FEDERAL - C.D.					
FEDERAL - OTHER		4,312,636			4,312,636-
INTRA-CITY SALES					
TOTAL		52,454,740		55,555,484	3,100,744

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,407	422,115,793	4,810	373,562,912	48,552,881-
FINANCIAL PLAN SAVINGS		132,098-		110,901	242,999
APPROPRIATION	5,407	421,983,695	4,810	373,673,813	48,309,882-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		186,238,402		186,555,015	316,613
OTHER CATEGORICAL		34,920,435		23,951,007	10,969,428-
CAPITAL FUNDS - I.F.A.					
STATE		91,001,036		80,065,801	10,935,235-
FEDERAL - C.D.					
FEDERAL - OTHER		108,165,565		82,811,900	25,353,665-
INTRA-CITY SALES		1,658,257		290,090	1,368,167-
TOTAL		421,983,695		373,673,813	48,309,882-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	144,597,923	1,274,608,276	104,438,850	1,207,960,934	66,647,342-
FINANCIAL PLAN SAVINGS		6,000		1,009,060	1,003,060
APPROPRIATION		1,274,614,276		1,208,969,994	65,644,282-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		420,033,425		435,402,838	15,369,413
OTHER CATEGORICAL		245,512,034		231,644,321	13,867,713-
CAPITAL FUNDS - I.F.A.					
STATE		368,862,471		353,882,355	14,980,116-
FEDERAL - C.D.					
FEDERAL - OTHER		228,423,664		187,586,770	40,836,894-
INTRA-CITY SALES		11,782,682		453,710	11,328,972-
TOTAL		1,274,614,276		1,208,969,994	65,644,282-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,407	422,115,793	4,810	373,562,912	48,552,881-
FINANCIAL PLAN SAVINGS		132,098-		110,901	242,999
APPROPRIATION	5,407	421,983,695	4,810	373,673,813	48,309,882-
OTPS					
TOTALS FOR OPERATING BUDGET		1,274,608,276		1,207,960,934	66,647,342-
FINANCIAL PLAN SAVINGS		6,000		1,009,060	1,003,060
APPROPRIATION		1,274,614,276		1,208,969,994	65,644,282-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,407	1,696,724,069	4,810	1,581,523,846	115,200,223-
FINANCIAL PLAN SAVINGS		126,098-		1,119,961	1,246,059
APPROPRIATION	5,407	1,696,597,971	4,810	1,582,643,807	113,954,164-
FUNDING					
CITY		606,271,827		621,957,853	15,686,026
OTHER CATEGORICAL		280,432,469		255,595,328	24,837,141-
CAPITAL FUNDS - I.F.A.					
STATE		459,863,507		433,948,156	25,915,351-
FEDERAL - C.D.					
FEDERAL - OTHER		336,589,229		270,398,670	66,190,559-
INTRA-CITY SALES		13,440,939		743,800	12,697,139-
TOTAL FUNDING		1,696,597,971		1,582,643,807	113,954,164-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2019 DOT Vehicles							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		212,180			212,180-
		SUBTOTAL FOR FXD MIS CHGS		212,180			212,180-
		SUBTOTAL FOR BUDGET CODE 2019		212,180			212,180-
		TOTAL FOR		212,180			212,180-
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP							
BUDGET CODE: 2000 GENERAL CHARGES							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		33,171		33,171	
	015001	40X CONTRACTUAL SERVICES-GENERAL		212,854		212,854	
	025001	40X CONTRACTUAL SERVICES-GENERAL		532,134		532,134	
	856001	40X CONTRACTUAL SERVICES-GENERAL		165,405		165,405	
		423 HEAT LIGHT & POWER		1		1	
		SUBTOTAL FOR OTHR SER&CHR		943,565		943,565	
		SUBTOTAL FOR BUDGET CODE 2000		943,565		943,565	
BUDGET CODE: 2001 CITY SHARE OF MEDICAID							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		26,539		26,539	
		SUBTOTAL FOR FXD MIS CHGS		26,539		26,539	
		SUBTOTAL FOR BUDGET CODE 2001		26,539		26,539	
BUDGET CODE: 2002 HHC SUBSIDY							
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		18,800			18,800-
	040001	40X CONTRACTUAL SERVICES-GENERAL		1,996			1,996-
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		20,796			20,796-
70 FXD MIS CHGS		714 PAYMENTS TO HHC		59,959,948		86,650,612	26,690,664

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					59,959,948			86,650,612	26,690,664
SUBTOTAL FOR BUDGET CODE 2002					59,980,744			86,650,612	26,669,868
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		39,987,465				31,524,031	8,463,434-
SUBTOTAL FOR FXD MIS CHGS					39,987,465			31,524,031	8,463,434-
SUBTOTAL FOR BUDGET CODE 2004					39,987,465			31,524,031	8,463,434-
BUDGET CODE: 2006 DOH-HHC AIDS									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		52,644,807				35,833,908	16,810,899-
SUBTOTAL FOR FXD MIS CHGS					52,644,807			35,833,908	16,810,899-
SUBTOTAL FOR BUDGET CODE 2006					52,644,807			35,833,908	16,810,899-
BUDGET CODE: 2007 HHC-DSS-SSC INTRA-CITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		6,795,177				6,795,177	
SUBTOTAL FOR FXD MIS CHGS					6,795,177			6,795,177	
SUBTOTAL FOR BUDGET CODE 2007					6,795,177			6,795,177	
BUDGET CODE: 2009 INTRA CITY RENT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		85,000				85,000	
SUBTOTAL FOR FXD MIS CHGS					85,000			85,000	
SUBTOTAL FOR BUDGET CODE 2009					85,000			85,000	
BUDGET CODE: 2010 DGS INTRA CITY									
40 OTHR SER&CHR 856001		40X CONTRACTUAL SERVICES-GENERAL		188,581				188,581	
SUBTOTAL FOR OTHR SER&CHR					188,581			188,581	
SUBTOTAL FOR BUDGET CODE 2010					188,581			188,581	
BUDGET CODE: 2018 HRA INTRA CITY - CHAT									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		714 PAYMENTS TO HHC		2,865,619					2,865,619-
		SUBTOTAL FOR FXD MIS CHGS		2,865,619					2,865,619-
		SUBTOTAL FOR BUDGET CODE 2018		2,865,619					2,865,619-
BUDGET CODE: 2022 HHC/SART GRANT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,272,000		1,272,000			
		SUBTOTAL FOR FXD MIS CHGS		1,272,000		1,272,000			
		SUBTOTAL FOR BUDGET CODE 2022		1,272,000		1,272,000			
BUDGET CODE: 2023 Bellevue WTC Clinic									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		11,318,839					11,318,839-
		SUBTOTAL FOR FXD MIS CHGS		11,318,839					11,318,839-
		SUBTOTAL FOR BUDGET CODE 2023		11,318,839					11,318,839-
BUDGET CODE: 2024 Med Mal Transfer to HHC									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		17,276,876		17,276,876			
		SUBTOTAL FOR FXD MIS CHGS		17,276,876		17,276,876			
		SUBTOTAL FOR BUDGET CODE 2024		17,276,876		17,276,876			
BUDGET CODE: 2025 Nursing Career Ladder Program									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,150,000		740,000			410,000-
		SUBTOTAL FOR FXD MIS CHGS		1,150,000		740,000			410,000-
		SUBTOTAL FOR BUDGET CODE 2025		1,150,000		740,000			410,000-
BUDGET CODE: 2027 Young Men's Initiative - Men's Health									
70 FXD MIS CHGS		714 PAYMENTS TO HHC				500,000			500,000
		SUBTOTAL FOR FXD MIS CHGS				500,000			500,000
		SUBTOTAL FOR BUDGET CODE 2027				500,000			500,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR HEALTH & HOSPITALS CORP			194,535,212		181,836,289	12,698,923-
TOTAL FOR LUMP SUM			194,747,392		181,836,289	12,911,103-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,152,941	194,747,392	1,132,145	181,836,289	12,911,103-
FINANCIAL PLAN SAVINGS APPROPRIATION		194,747,392		181,836,289	12,911,103-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		83,660,389		78,538,441	5,121,948-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		8,708,935			8,708,935-
FEDERAL - OTHER INTRA-CITY SALES		102,378,068		103,297,848	919,780
TOTAL		194,747,392		181,836,289	12,911,103-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,152,941	194,747,392	1,132,145	181,836,289	12,911,103-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		194,747,392		181,836,289	12,911,103-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		83,660,389		78,538,441	5,121,948-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		8,708,935			8,708,935-
INTRA-CITY SALES		102,378,068		103,297,848	919,780
TOTAL		194,747,392		181,836,289	12,911,103-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY11 - 06/29/11	ADOPTED BUDGET FY12			
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		194,747,392		181,836,289	12,911,103-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		194,747,392		181,836,289	12,911,103-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		194,747,392		181,836,289	12,911,103-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		194,747,392		181,836,289	12,911,103-
FUNDING					
CITY		83,660,389		78,538,441	5,121,948-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		8,708,935			8,708,935-
INTRA-CITY SALES		102,378,068		103,297,848	919,780
TOTAL FUNDING		194,747,392		181,836,289	12,911,103-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1493 Health Admin Tribunals								
01 F/T SALARIED		001 FULL YEAR POSITIONS			35	1,486,923	35	1,486,923
		SUBTOTAL FOR F/T SALARIED			35	1,486,923	35	1,486,923
03 UNSALARIED		031 UNSALARIED				56,744		56,744
		SUBTOTAL FOR UNSALARIED				56,744		56,744
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				46,565		46,565
		047 OVERTIME				20,174		20,174
		SUBTOTAL FOR ADD GRS PAY				66,739		66,739
		SUBTOTAL FOR BUDGET CODE 1493			35	1,610,406	35	1,610,406
BUDGET CODE: 1592 TLC Administrative Trials								
01 F/T SALARIED		001 FULL YEAR POSITIONS			24	2,104,559	24	2,104,559
		SUBTOTAL FOR F/T SALARIED			24	2,104,559	24	2,104,559
03 UNSALARIED		031 UNSALARIED				220,408		220,408
		SUBTOTAL FOR UNSALARIED				220,408		220,408
		SUBTOTAL FOR BUDGET CODE 1592			24	2,324,967	24	2,324,967
		TOTAL FOR			59	3,935,373	59	3,935,373
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		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		240,376		240,503	127
		045 HOLIDAY PAY		20,000		20,000	
		047 OVERTIME		140,103		140,103	
		061 SUPPER MONEY		976		976	
		SUBTOTAL FOR ADD GRS PAY		401,455		401,582	127
		SUBTOTAL FOR BUDGET CODE 1192	127	15,143,412	127	15,143,539	127
BUDGET CODE: 1292 ENVIRONMENTAL CONTROL BOARD (MIS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	747,487	6	1,135,175	387,688
		SUBTOTAL FOR F/T SALARIED	6	747,487	6	1,135,175	387,688
		SUBTOTAL FOR BUDGET CODE 1292	6	747,487	6	1,135,175	387,688
BUDGET CODE: 1392 ENVIRONMENTAL CONTROL BOARD (ADMIN)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	806,959	12	806,959	
		SUBTOTAL FOR F/T SALARIED	12	806,959	12	806,959	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		114	17
		SUBTOTAL FOR ADD GRS PAY		97		114	17

2867

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1392			12	807,056	12	807,073	17
BUDGET CODE: 1492 DOHMH TRIBUNAL FINES							
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	581,235	8 581,235
SUBTOTAL FOR F/T SALARIED					8	581,235	8 581,235
03 UNSALARIED		031 UNSALARIED				1,195,043	1,195,043
SUBTOTAL FOR UNSALARIED						1,195,043	1,195,043
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				34,685	34,685
SUBTOTAL FOR ADD GRS PAY						34,685	34,685
SUBTOTAL FOR BUDGET CODE 1492					8	1,810,963	8 1,810,963
TOTAL FOR EXECUTIVE AND ADMINISTRATION			175	19,070,464	183	21,269,259	8 2,198,795
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			175	19,070,464	242	25,204,632	67 6,134,168

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	175	19,070,464	242	25,204,632	6,134,168
FINANCIAL PLAN SAVINGS	3-	1,473,498-	2	776,502	2,250,000
APPROPRIATION	172	17,596,966	244	25,981,134	8,384,168

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,596,966	25,981,134	8,384,168
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,596,966	25,981,134	8,384,168

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 820	1002A	56,937- 88,649	1	77,694
1155	ADMINISTRATIVE LAW JUDGE	D 820	30181	49,492-212,614	6	686,861
1216	ADMINISTRATIVE STAFF ANAL	D 820	10026	49,492-212,614	4	419,387
1265	ADM MANAGER-NON-MGRL FROM	D 820	1002C	53,373-119,841	6	371,009
1267	COMPUTER SYSTEMS MANAGER	D 820	10050	49,492-212,614	3	374,000
1301	ADMINISTRATIVE STAFF ANAL	D 820	10026	49,492-212,614	2	159,246
1302	COMPUTER ASSOCIATE (SOFTW	D 820	13631	64,574- 94,528	2	153,403
1360	ASSOCIATE STAFF ANALYST	D 820	12627	57,245- 88,649	8	593,464
1368	ADMINISTRATIVE LAW JUDGE	D 820	30181	49,492-212,614	2	213,671
1474	AGENCY ATTORNEY	D 820	30087	61,158-105,712	21	1,644,512
1478	*ATTORNEY AT LAW	D 820	30085	61,158-105,712	9	718,401
1520	COMPUTER ASSOCIATE (OPERA	D 820	13621	44,162- 94,528	2	114,396
1521	COMPUTER SPECIALIST (SOFT	D 820	13632	79,462-115,470	2	182,484
1526	PRINCIPAL ADMINISTRATIVE	D 820	10124	45,978- 75,630	17	893,724
1671	STAFF ANALYST TRAINEE	D 820	12749	40,869- 49,041	1	44,137
1677	STAFF ANALYST	D 820	12626	45,029- 67,459	4	214,102
1681	PROCUREMENT ANALYST	D 820	12158	38,595- 85,053	2	126,788
1706	COMMUNITY COORDINATOR	D 820	56058	52,322- 70,810	1	53,820
1925	COMPUTER AIDE	D 820	13620	39,747- 55,553	2	93,000
1961	CITY LABORER (GROUP,A)	D 820	90702	41,635- 45,905	1	45,518
2011	COMPUTER SERVICE TECHNICI	D 820	13615	39,747- 55,553	1	39,747
2184	SECRETARY (LEVELS 1A,2A,3	D 820	10252	28,588- 52,966	4	153,767
2188	CONFIDENTIAL SECRETARY OF	D 820	12800	38,814- 60,217	2	96,135
2210	CLERICAL ASSOCIATE MOST M	D 820	10251	20,095- 52,966	35	1,169,698
2216	COMMUNITY ASSOCIATE	D 820	56057	37,072- 53,788	3	112,446
2302	COMMUNITY ASSISTANT	D 820	56056	31,454- 35,573	1	27,421
2307	COMMUNITY ASSISTANT	D 820	56056	31,454- 35,573	2	66,285
2340	STOCK WORKER	D 820	12200	24,233- 46,519	1	31,873
2507	ADMINISTRATIVE LAW JUDGE	D 820	30181	49,492-212,614	1	119,348
3311	EXECUTIVE AGENCY COUNSEL	D 820	95005	49,492-212,614	5	638,430
3316	CHIEF ADMINISTRATIVE LAW	D 820	30189	49,492-212,614	2	337,198
3319	COMMUNITY ASSISTANT	D 820	56056	31,454- 35,573	3	97,278
3320	COMMUNITY ASSOCIATE	D 820	56057	37,072- 53,788	1	41,538
3321	COMMUNITY ASSOCIATE	D 820	56057	37,072- 53,788	3	138,188
3322	AGENCY ATTORNEY	D 820	30087	61,158-105,712	1	75,000
3323	COMMUNITY COORDINATOR	D 820	56058	52,322- 70,810	1	68,414
SUBTOTAL FOR OBJECT 001					162	10,392,383

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				162	10,392,383
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				82	5,260,342
	TOTAL FOR U/A 001				244	15,652,725

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1592 TLC Administrative Trials									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				13,793			13,793
		106 MOTOR VEHICLE FUEL				1,000			1,000
		117 POSTAGE				12,723			12,723
		199 DATA PROCESSING SUPPLIES				5,338			5,338
		SUBTOTAL FOR SUPPLYS&MATL				32,854			32,854
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,000			3,000
		SUBTOTAL FOR OTHR SER&CHR				3,000			3,000
		SUBTOTAL FOR BUDGET CODE 1592				35,854			35,854
		TOTAL FOR				35,854			35,854
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33,500		1,200			32,300-
		100 SUPPLIES + MATERIALS - GENERAL				1,200			1,200
		SUBTOTAL FOR SUPPLYS&MATL		33,500		2,400			31,100-
		SUBTOTAL FOR BUDGET CODE 1599		33,500		2,400			31,100-
		TOTAL FOR EXECUTIVE DIVISION		33,500		2,400			31,100-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1092 OFFICE OF ADMIN TRIALS & HEARINGS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,243		7,845			2,398-
		110 FOOD & FORAGE SUPPLIES		576					576-
		117 POSTAGE		55,195		1,600			53,595-
		199 DATA PROCESSING SUPPLIES		33,989		2,692			31,297-
		SUBTOTAL FOR SUPPLYS&MATL		100,003		12,137			87,866-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		65,000		65,000-
			302	TELECOMMUNICATIONS EQUIPMENT		96,115		96,115-
			315	OFFICE EQUIPMENT		2,950	3,450	500
			332	PURCH DATA PROCESSING EQUIPT		114,540	5,000	109,540-
			337	BOOKS-OTHER		32,377	13,000	19,377-
		SUBTOTAL FOR PROPTY&EQUIP				310,982	21,450	289,532-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,200	1,904	4,296-
			402	TELEPHONE & OTHER COMMUNICATNS			200	200
			403	OFFICE SERVICES		6,060	6,060	
			412	RENTALS OF MISC.EQUIP		18,176	18,676	500
			414	RENTALS - LAND BLDGS & STRUCTS		1,288,835	1,183,681	105,154-
			427	DATA PROCESSING SERVICES		882	11,335	10,453
			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		322	822	500
		SUBTOTAL FOR OTHR SER&CHR				1,323,136	1,225,339	97,797-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		670		670-
			612	OFFICE EQUIPMENT MAINTENANCE	3	9,848	7,695	2,153-
			619	SECURITY SERVICES	1	95,578	50,234	45,344-
			622	TEMPORARY SERVICES	1	133,493	77,687	55,806-
			624	CLEANING SERVICES	2	16,500	11,500	5,000-
			671	TRAINING PRGM CITY EMPLOYEES	2	6,114	5,500	614-
			686	PROF SERV OTHER	1	17,738	16,504	1,234-
		SUBTOTAL FOR CNTRCTL SVCS			10	279,941	169,120	110,821-
70		FXD MIS CHGS	701	TAXES AND LICENSES		1,000		1,000-
		SUBTOTAL FOR FXD MIS CHGS				1,000		1,000-
		SUBTOTAL FOR BUDGET CODE 1092			10	2,015,062	1,428,046	587,016-
BUDGET CODE: 1192		ENVIRONMENTAL CONTROL BOARD (PROPER)						
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		73,102	84,845	11,743
			101	PRINTING SUPPLIES		667	1,000	333
			106	MOTOR VEHICLE FUEL		3,000		3,000-
			117	POSTAGE		1,106,651	923,399	183,252-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

					MODIFIED FY11-06/29/11	ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES		720		2,020		1,300
			170 CLEANING SUPPLIES				3,000		3,000
			199 DATA PROCESSING SUPPLIES		147,923		21,148		126,775-
			SUBTOTAL FOR SUPPLYS&MATL		1,332,063		1,035,412		296,651-
30			300 EQUIPMENT GENERAL		22,457		36,005		13,548
			302 TELECOMMUNICATIONS EQUIPMENT		15,584		18,322		2,738
			314 OFFICE FURITURE		61,069		33,456		27,613-
			315 OFFICE EQUIPMENT		23,839		6,315		17,524-
			332 PURCH DATA PROCESSING EQUIPT		217,463		78,522		138,941-
			337 BOOKS-OTHER		19,825		30,000		10,175
			SUBTOTAL FOR PROPTY&EQUIP		360,237		202,620		157,617-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,501				3,501-
		858001	40X CONTRACTUAL SERVICES-GENERAL		6,194				6,194-
			400 CONTRACTUAL SERVICES-GENERAL		108,808		119,219		10,411
			402 TELEPHONE & OTHER COMMUNICATNS				67,647		67,647
			403 OFFICE SERVICES		7,501		27,235		19,734
			412 RENTALS OF MISC.EQUIP		79,771		137,033		57,262
			414 RENTALS - LAND BLDGS & STRUCTS		1,024,987		1,024,987		
			427 DATA PROCESSING SERVICES		485		30,485		30,000
			431 LEASING OF MISC EQUIP		447		9,494		9,047
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,737		9,737		5,000
			499 OTHER EXPENSES - GENERAL				27,613		27,613
			SUBTOTAL FOR OTHR SER&CHR		1,236,431		1,453,450		217,019
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	980,597	4	1,191,062		210,465
			608 MAINT & REP GENERAL	1	30,773	1	4,185		26,588-
			612 OFFICE EQUIPMENT MAINTENANCE		7,834		53,879		46,045
			613 DATA PROCESSING EQUIPMENT	1	9,000	1	9,000		
			615 PRINTING CONTRACTS	1	99,459	1	223,398		123,939
			619 SECURITY SERVICES	1	308,520	1	398,520		90,000
			622 TEMPORARY SERVICES		3,020		20,333		17,313
			624 CLEANING SERVICES		25,451		12,451		13,000-
			684 PROF SERV COMPUTER SERVICES	1	552,784	1	179,057		373,727-
			686 PROF SERV OTHER	1	152,486	1	10,501		141,985-
			SUBTOTAL FOR CNTRCTL SVCS	10	2,169,924	10	2,102,386		67,538-
70	FXD MIS CHGS		701 TAXES AND LICENSES		4,010				4,010-
			706 PROMPT PAYMENT INTEREST		959				959-
		856001	79D TRAINING CITY EMPLOYEES		1,125				1,125-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				6,094			6,094-
SUBTOTAL FOR BUDGET CODE 1192			10	5,104,749	10	4,793,868	310,881-
BUDGET CODE: 1392 ENVIRONMENTAL CONTROL BOARD (ADMIN)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		36,514		45,314	8,800
		117 POSTAGE		2,000		67,510	65,510
		199 DATA PROCESSING SUPPLIES		10,185			10,185-
SUBTOTAL FOR SUPPLYS&MATL				48,699		112,824	64,125
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		458		135,940	135,482
SUBTOTAL FOR PROPTY&EQUIP				458		135,940	135,482
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		31,666			31,666-
		836001 40X CONTRACTUAL SERVICES-GENERAL		69,514			69,514-
		400 CONTRACTUAL SERVICES-GENERAL		57,011		155,482	98,471
		402 TELEPHONE & OTHER COMMUNICATNS				100,000	100,000
		499 OTHER EXPENSES - GENERAL		96,228		250,000	153,772
SUBTOTAL FOR OTHR SER&CHR				254,419		505,482	251,063
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,090			1- 2,090-
		624 CLEANING SERVICES		12,425			12,425-
SUBTOTAL FOR CNTRCTL SVCS			1	14,515			1- 14,515-
SUBTOTAL FOR BUDGET CODE 1392			1	318,091		754,246	1- 436,155
BUDGET CODE: 1492 DOHMH TRIBUNAL FINES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				65,000	65,000
SUBTOTAL FOR SUPPLYS&MATL						65,000	65,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				442,811	442,811
		622 TEMPORARY SERVICES				16,004	16,004
SUBTOTAL FOR CNTRCTL SVCS						458,815	458,815
SUBTOTAL FOR BUDGET CODE 1492						523,815	523,815
TOTAL FOR EXECUTIVE AND ADMINISTRATION			21	7,437,902	20	7,499,975	1- 62,073

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR			21	7,471,402	20	7,538,229	1-	66,827

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OFFICE OF ADMIN. TRIALS & HEARINGS-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	145,500	7,471,402	1,200	7,538,229	66,827
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,471,402		7,538,229	66,827

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,470,202		7,537,029	66,827
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,200		1,200	
TOTAL		7,471,402		7,538,229	66,827

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	175	19,070,464	242	25,204,632	6,134,168
FINANCIAL PLAN SAVINGS	3-	1,473,498-	2	776,502	2,250,000
APPROPRIATION	172	17,596,966	244	25,981,134	8,384,168

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,596,966	25,981,134	8,384,168
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 17,596,966 25,981,134 8,384,168

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	145,500	7,471,402	1,200	7,538,229	66,827
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,471,402		7,538,229	66,827

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,470,202		7,537,029	66,827
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,200		1,200	
TOTAL		7,471,402		7,538,229	66,827
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS &

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	175	19,070,464	242	25,204,632	6,134,168
FINANCIAL PLAN SAVINGS	3-	1,473,498-	2	776,502	2,250,000
APPROPRIATION	172	17,596,966	244	25,981,134	8,384,168
OTPS					
TOTALS FOR OPERATING BUDGET		7,471,402		7,538,229	66,827
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,471,402		7,538,229	66,827
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	175	26,541,866	242	32,742,861	6,200,995
FINANCIAL PLAN SAVINGS	3-	1,473,498-	2	776,502	2,250,000
APPROPRIATION	172	25,068,368	244	33,519,363	8,450,995
FUNDING					
CITY		25,067,168		33,518,163	8,450,995
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,200		1,200	
TOTAL FUNDING		25,068,368		33,519,363	8,450,995

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,235	1	100,174	22,939
SUBTOTAL FOR F/T SALARIED			1	77,235	1	100,174	22,939
SUBTOTAL FOR BUDGET CODE 0065			1	77,235	1	100,174	22,939
TOTAL FOR			1	77,235	1	100,174	22,939
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT							
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	878,345	4	562,345	2- 316,000-
SUBTOTAL FOR F/T SALARIED			6	878,345	4	562,345	2- 316,000-
03 UNSALARIED		031 UNSALARIED		64,741		64,741	
SUBTOTAL FOR UNSALARIED				64,741		64,741	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,768		1,785	17
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				3,268		3,285	17
SUBTOTAL FOR BUDGET CODE 0001			6	946,354	4	630,371	2- 315,983-
BUDGET CODE: 0002 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	483,526	5	454,976	1- 28,550-
SUBTOTAL FOR F/T SALARIED			6	483,526	5	454,976	1- 28,550-
03 UNSALARIED		031 UNSALARIED		79,298		79,298	
SUBTOTAL FOR UNSALARIED				79,298		79,298	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,100		1,100	
SUBTOTAL FOR ADD GRS PAY				1,100		1,100	
SUBTOTAL FOR BUDGET CODE 0002			6	563,924	5	535,374	1- 28,550-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0025 CAPITAL BUDGET-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	578,998	8	578,998	
		SUBTOTAL FOR F/T SALARIED	8	578,998	8	578,998	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		25,000		25,000	
		SUBTOTAL FOR ADD GRS PAY		25,600		25,600	
		SUBTOTAL FOR BUDGET CODE 0025	8	604,598	8	604,598	
BUDGET CODE: 0038 SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	269,902	5	320,478	1 50,576
		SUBTOTAL FOR F/T SALARIED	4	269,902	5	320,478	1 50,576
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
		SUBTOTAL FOR UNSALARIED		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 0038	4	279,902	5	330,478	1 50,576
BUDGET CODE: 0048 AUDITOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,408	6	661,569	5 556,161
		SUBTOTAL FOR F/T SALARIED	1	105,408	6	661,569	5 556,161
		SUBTOTAL FOR BUDGET CODE 0048	1	105,408	6	661,569	5 556,161
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,718,931	39	2,763,353	1 44,422
		SUBTOTAL FOR F/T SALARIED	38	2,718,931	39	2,763,353	1 44,422
03 UNSALARIED		031 UNSALARIED		53,768		53,768	
		SUBTOTAL FOR UNSALARIED		53,768		53,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,878		29,906	28
		SUBTOTAL FOR ADD GRS PAY		29,878		29,906	28
		SUBTOTAL FOR BUDGET CODE 0055	38	2,802,577	39	2,847,027	1 44,450

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE + SUPPORT			63	5,302,763	67	5,609,417	4	306,654
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS								
BUDGET CODE: 0011 P A COMMUNITY OUTREACH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,825	3	206,898		2,927-
SUBTOTAL FOR F/T SALARIED			3	209,825	3	206,898		2,927-
03 UNSALARIED		031 UNSALARIED		406		406		
SUBTOTAL FOR UNSALARIED				406		406		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200		
SUBTOTAL FOR ADD GRS PAY				1,200		1,200		
SUBTOTAL FOR BUDGET CODE 0011			3	211,431	3	208,504		2,927-
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	438,940	6	420,044		18,896-
SUBTOTAL FOR F/T SALARIED			6	438,940	6	420,044		18,896-
03 UNSALARIED		031 UNSALARIED		9,078		9,078		
SUBTOTAL FOR UNSALARIED				9,078		9,078		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,148		1,154		6
SUBTOTAL FOR ADD GRS PAY				1,148		1,154		6
SUBTOTAL FOR BUDGET CODE 0012			6	449,166	6	430,276		18,890-
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,504	4	189,504		
SUBTOTAL FOR F/T SALARIED			4	189,504	4	189,504		
03 UNSALARIED		031 UNSALARIED		28,685		28,685		
SUBTOTAL FOR UNSALARIED				28,685		28,685		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,798		59,815		17

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				59,798		59,815	17
SUBTOTAL FOR BUDGET CODE 0047			4	277,987	4	278,004	17
TOTAL FOR PUBLIC AFFAIRS			13	938,584	13	916,784	21,800-
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET							
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	272,576	3	272,576	
SUBTOTAL FOR F/T SALARIED			3	272,576	3	272,576	
03 UNSALARIED		031 UNSALARIED		14,909		14,909	
SUBTOTAL FOR UNSALARIED				14,909		14,909	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110	
		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
		061 SUPPER MONEY		550		550	
SUBTOTAL FOR ADD GRS PAY				4,160		4,160	
SUBTOTAL FOR BUDGET CODE 0007			3	291,645	3	291,645	
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,372,448	20	1,297,448	1- 75,000-
SUBTOTAL FOR F/T SALARIED			21	1,372,448	20	1,297,448	1- 75,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		198,675		177,738	20,937-
SUBTOTAL FOR OTH SALARIED				198,675		177,738	20,937-
03 UNSALARIED		031 UNSALARIED		107,704		107,704	
SUBTOTAL FOR UNSALARIED				107,704		107,704	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,003		32,036	33
		045 HOLIDAY PAY		15,000		15,000	
		047 OVERTIME		22,000		22,000	
SUBTOTAL FOR ADD GRS PAY				69,003		69,036	33

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0040			21	1,747,830	20	1,651,926	1-	95,904-
BUDGET CODE: 0053 REVENUE & CLAIMS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	349,447	4	200,811		148,636-
SUBTOTAL FOR F/T SALARIED			4	349,447	4	200,811		148,636-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,779		2,812		33
		047 OVERTIME		9,531		9,531		
SUBTOTAL FOR ADD GRS PAY				12,310		12,343		33
SUBTOTAL FOR BUDGET CODE 0053			4	361,757	4	213,154		148,603-
TOTAL FOR MANAGEMENT AND BUDGET			28	2,401,232	27	2,156,725	1-	244,507-
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET								
BUDGET CODE: 0008 OFFICE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	296,405	8	296,405		
SUBTOTAL FOR F/T SALARIED			8	296,405	8	296,405		
03 UNSALARIED		031 UNSALARIED		7,858		7,858		
SUBTOTAL FOR UNSALARIED				7,858		7,858		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,570		6,570		
		047 OVERTIME		138		138		
SUBTOTAL FOR ADD GRS PAY				6,708		6,708		
SUBTOTAL FOR BUDGET CODE 0008			8	310,971	8	310,971		
BUDGET CODE: 0031 BUILDING MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	664,493	13	747,005	1	82,512
SUBTOTAL FOR F/T SALARIED			12	664,493	13	747,005	1	82,512
03 UNSALARIED		031 UNSALARIED		11,487		11,487		
SUBTOTAL FOR UNSALARIED				11,487		11,487		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,972		13,972			
		047 OVERTIME		5,798		5,798			
		061 SUPPER MONEY		150		150			
SUBTOTAL FOR ADD GRS PAY					19,920		19,920		
SUBTOTAL FOR BUDGET CODE 0031			12	695,900	13	778,412	1	82,512	
BUDGET CODE: 0035 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,623,036	32	1,986,993	2-	1,636,043-	
SUBTOTAL FOR F/T SALARIED				34	3,623,036	32	1,986,993	2-	1,636,043-
03 UNSALARIED		031 UNSALARIED		19,548		19,548			
SUBTOTAL FOR UNSALARIED					19,548		19,548		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		40,024			
		042 LONGEVITY DIFFERENTIAL		719		719			
		047 OVERTIME		66,401		66,401			
SUBTOTAL FOR ADD GRS PAY					107,144		107,144		
SUBTOTAL FOR BUDGET CODE 0035			34	3,749,728	32	2,113,685	2-	1,636,043-	
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	303,399	5	251,887		51,512-	
SUBTOTAL FOR F/T SALARIED				5	303,399	5	251,887		51,512-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,649		1,666		17	
		047 OVERTIME		16,527		16,527			
SUBTOTAL FOR ADD GRS PAY					18,176		18,193		17
SUBTOTAL FOR BUDGET CODE 0036			5	321,575	5	270,080		51,495-	
TOTAL FOR MANAGEMENT AND BUDGET			59	5,078,174	58	3,473,148	1-	1,605,026-	

RESPONSIBILITY CENTER: 0005 ENVIRONMENT CONTROL BOARD

BUDGET CODE: 0021 ENVIRONMENTAL CONTROL BOARD

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		301		301			
		SUBTOTAL FOR UNSALARIED		301		301			
		SUBTOTAL FOR BUDGET CODE 0021		301		301			
		TOTAL FOR ENVIRONMENT CONTROL BOARD		301		301			
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT									
BUDGET CODE: 0051 PERSONNEL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,878,607	36	2,197,759	10-	680,848-	
		SUBTOTAL FOR F/T SALARIED	46	2,878,607	36	2,197,759	10-	680,848-	
03 UNSALARIED		031 UNSALARIED		41,495		30,495		11,000-	
		SUBTOTAL FOR UNSALARIED		41,495		30,495		11,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		54,083		54,182		99	
		047 OVERTIME		1,104		1,104			
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		70,187		70,286		99	
		SUBTOTAL FOR BUDGET CODE 0051	46	2,990,289	36	2,298,540	10-	691,749-	
BUDGET CODE: 0052 PAYROLL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	244,288	4	244,288			
		SUBTOTAL FOR F/T SALARIED	4	244,288	4	244,288			
03 UNSALARIED		031 UNSALARIED		24,711		24,711			
		SUBTOTAL FOR UNSALARIED		24,711		24,711			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,001		20,018		17	
		SUBTOTAL FOR ADD GRS PAY		20,001		20,018		17	
		SUBTOTAL FOR BUDGET CODE 0052	4	289,000	4	289,017		17	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR HUMAN RESOURCES MGMT			50	3,279,289	40	2,587,557	10-	691,732-
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 0037 MOTOR MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	4,997,609	68	4,694,739	3-	302,870-
SUBTOTAL FOR F/T SALARIED			71	4,997,609	68	4,694,739	3-	302,870-
03 UNSALARIED		031 UNSALARIED		742		742		
SUBTOTAL FOR UNSALARIED				742		742		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000		
		042 LONGEVITY DIFFERENTIAL		15,101		15,118		17
		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				311,885		311,902		17
SUBTOTAL FOR BUDGET CODE 0037			71	5,310,236	68	5,007,383	3-	302,853-
TOTAL FOR FLEET ADMINISTRATION			71	5,310,236	68	5,007,383	3-	302,853-
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD								
BUDGET CODE: 0058 E C B/MIS								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 0058				10,000		10,000		
TOTAL FOR ENVIRONMENTAL CONTROL BOARD				10,000		10,000		
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,281,485	20	1,338,109	1	56,624
		SUBTOTAL FOR F/T SALARIED	19	1,281,485	20	1,338,109	1	56,624
03 UNSALARIED		031 UNSALARIED		9,070		9,070		
		SUBTOTAL FOR UNSALARIED		9,070		9,070		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,232		2,232		
		SUBTOTAL FOR ADD GRS PAY		2,232		2,232		
		SUBTOTAL FOR BUDGET CODE 0016	19	1,292,787	20	1,349,411	1	56,624
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	305,434	13	873,688	8	568,254
		SUBTOTAL FOR F/T SALARIED	5	305,434	13	873,688	8	568,254
03 UNSALARIED		031 UNSALARIED		224		224		
		SUBTOTAL FOR UNSALARIED		224		224		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,746		2,774		28
		SUBTOTAL FOR ADD GRS PAY		2,746		2,774		28
		SUBTOTAL FOR BUDGET CODE 0081	5	308,404	13	876,686	8	568,282
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	24	1,601,191	33	2,226,097	9	624,906
RESPONSIBILITY CENTER: 0016 ACCO								
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,152,521	28	1,242,073	1	89,552
		SUBTOTAL FOR F/T SALARIED	27	1,152,521	28	1,242,073	1	89,552
03 UNSALARIED		031 UNSALARIED		118,784		42,662		76,122-
		SUBTOTAL FOR UNSALARIED		118,784		42,662		76,122-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		73,022		73,044			22
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		91,242		91,264			22
		SUBTOTAL FOR BUDGET CODE 0041	27	1,362,547	28	1,375,999	1		13,452
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,409,789	45	2,647,042			237,253
		SUBTOTAL FOR F/T SALARIED	45	2,409,789	45	2,647,042			237,253
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,234		25,300			66
		047 OVERTIME		89,000		89,000			
		054 SALARY REVIEW ADJUSTMENTS		700		700			
		SUBTOTAL FOR ADD GRS PAY		114,934		115,000			66
		SUBTOTAL FOR BUDGET CODE 0045	45	2,524,723	45	2,762,042			237,319
		TOTAL FOR ACCO	72	3,887,270	73	4,138,041	1		250,771
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 0042 LEGAL-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,419	1	45,378			5,959
		SUBTOTAL FOR F/T SALARIED	1	39,419	1	45,378			5,959
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 0042	1	40,019	1	45,978			5,959
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,585,710	29	2,319,847	10		734,137
		SUBTOTAL FOR F/T SALARIED	19	1,585,710	29	2,319,847	10		734,137
03 UNSALARIED		031 UNSALARIED		1,018		1,018			
		SUBTOTAL FOR UNSALARIED		1,018		1,018			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		10,918		10,935	17
		SUBTOTAL FOR ADD GRS PAY		21,918		21,935	17
		SUBTOTAL FOR BUDGET CODE 0046	19	1,608,646	29	2,342,800	10 734,154
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	20	1,648,665	30	2,388,778	10 740,113
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0015 M&B Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,748,495	25	1,748,495	
		SUBTOTAL FOR F/T SALARIED	25	1,748,495	25	1,748,495	
03 UNSALARIED		031 UNSALARIED		2,627		2,627	
		SUBTOTAL FOR UNSALARIED		2,627		2,627	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,400		2,400	
		SUBTOTAL FOR ADD GRS PAY		2,400		2,400	
		SUBTOTAL FOR BUDGET CODE 0015	25	1,753,522	25	1,753,522	
BUDGET CODE: 0020 FAC Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,032		26,032	
		SUBTOTAL FOR F/T SALARIED		26,032		26,032	
04 ADD GRS PAY		047 OVERTIME		901		901	
		SUBTOTAL FOR ADD GRS PAY		901		901	
		SUBTOTAL FOR BUDGET CODE 0020		26,933		26,933	
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	25	1,780,455	25	1,780,455	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR EXECUTIVE AND SUPPORT		426	31,315,395	435	30,394,860	9 920,535-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	426	31,315,395	435	30,394,860	920,535-
FINANCIAL PLAN SAVINGS APPROPRIATION	426	31,315,395	435	30,394,860	920,535-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,385,488		26,398,834	986,654-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		3,929,907		3,996,026	66,119
TOTAL		31,315,395		30,394,860	920,535-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1057	ADMIN PROCUREMENT ANALYST	D 826	82976	49,492-212,614	1	93,070
1058	ADMIN PROCUREMENT ANALYST	D 826	82976	49,492-212,614	3	288,635
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	3	324,043
1077	SUPERVISOR OF MECHANICS(M	D 826	92575	79,861-138,848	1	102,263
1079	ADMIN PROJECT MANAGER M5	D 826	83008	49,492-212,614	2	327,903
1100	COMMISSIONER OF ENVIRONME	D 826	94358	49,492-212,614	1	205,180
1104	DEPUTY ADMINISTRATOR	D 826	95201	49,492-212,614	1	201,546
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	88,455
1112	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	1	129,611
1119	AGENCY SECURITY DIRECTOR	D 826	06774	49,492-212,614	2	187,514
1128	DIRECTOR, ASBESTOS EMISSI	D 826	06250	49,492-212,614	1	128,550
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	4	462,319
1145	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	2	243,882
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	5	395,027
1153	DIRECTOR EMPLOYEE ASSISTA	D 826	06409	49,492-212,614	1	105,725
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	49,492-212,614	1	106,314
1160	COUNSEL (DEPT OF ENVIRONM	D 826	95221	49,492-212,614	1	181,472
1164	DIRECTOR OF MANAGEMENT IN	D 826	06200	49,492-212,614	1	146,206
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	162,000
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	5	542,835
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	5	522,066
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	108,311
1174	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	2	327,240
1175	ADMINISTRATIVE STAFF ANAL	D 826	1002A	56,937- 88,649	10	804,824
1178	DIRECTOR OF MOTOR EQUIPME	D 826	95217	49,492-212,614	1	137,556
1181	ADMIN PUBLIC INFO SPEC M	D 826	10033	53,373-212,614	2	207,482
1183	DEPUTY DIRECTOR OF MOTOR	D 826	06500	49,492-212,614	4	470,684
1188	ASSISTANT ADMIN (ADMIN OP	D 826	95205	49,492-212,614	2	285,000
1194	SECRETARY TO THE COMMISSI	D 826	12876	45,978- 89,563	1	45,978
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	11	1,021,305
1232	COMPUTER SPECIALIST (OPER	D 826	13622	74,300-100,849	1	74,474
1241	ASST ADMINISTRATOR PUBLIC	D 826	95211	49,492-212,614	1	125,954
1245	*ATTORNEY AT LAW	D 826	30085	61,158-105,712	1	89,830
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	65,698-103,007	4	342,249
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	24	1,879,829
1321	*CERTIFIED LOCAL AREA NET	D 826	13691	70,641-111,892	1	103,568
1322	*CERTIFIED WIDE AREA NETW	D 826	13692	70,641-111,892	1	89,393
1323	*CERTIFIED APPLICATIONS D	D 826	13693	79,462-125,964	1	95,896
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	3	212,167
1337	COMPUTER ASSOCIATE/OPERAT	D 826	13621	44,162- 94,528	1	65,565
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	4	238,917

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1372	COMPUTER SERVICE TECHNICI	D 826	13615	39,747- 55,553	4	182,955
1410	SUPVR ELECTRICIAN	A 826	91769	96,374-105,966	1	96,374
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-138,848	8	829,784
1427	CITY PLANNER	D 826	22122	53,532-100,047	1	78,175
1437	CITY PLANNER	D 826	22122	53,532-100,047	2	142,136
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	16	1,203,578
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 85,053	6	297,106
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	80	4,474,704
1470	ASSOCIATE ACCOUNTANT	D 826	40517	54,312- 75,555	2	115,974
1495	CHEMIST TRAINEE	D 826	21801	43,820- 43,820	1	45,518
1498	BOOKKEEPER	D 826	40526	37,197- 57,412	1	32,345
1510	AUTO MECHANIC	D 826	92510	65,249- 76,232	38	2,877,744
1514	AUTO MECHANIC (DIESEL)	D 826	92511	76,232- 76,232	3	228,698
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	3	268,569
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	5	257,313
1660	TELECOMMUNICATIONS ASSOCI	D 826	20246	42,075- 76,326	3	203,742
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	9	512,226
1683	TELECOMMUNICATIONS SPECIA	D 826	20249	70,456- 95,630	1	70,603
1688	TELECOMMUNICATIONS SPEC D	D 826	20248	70,456- 95,630	1	94,215
1690	CARPENTER	A 826	92005	76,204- 87,090	7	533,429
1692	SUPVR CARPENTER	A 826	92071	81,685- 93,354	1	81,685
1702	SUPERVISOR	D 826	91310	51,769- 63,790	1	63,258
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	1	51,317
1751	PLUMBER	A 826	91915	83,738- 96,068	2	168,120
1753	SUPERVISOR PLUMBER	A 826	91972	88,627-101,288	1	88,627
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	32,145- 73,260	1	61,402
1815	INVESTIGATOR EMPL DISC(PY	D 826	06688	37,926- 71,111	1	54,160
1820	AGENCY ATTORNEY INTERNE	D 826	30086	60,354- 63,722	1	60,354
1889	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	1	91,476
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	13	1,015,292
1910	ACCOUNTANT	D 826	40510	44,048- 75,555	1	47,936
1932	CITY LABORER "A" "B"	D 826	90702	41,635- 45,905	6	275,928
1940	BRICKLAYER	D 826	92205	83,621- 83,621	2	167,243
1942	SUPV BRICKLAYER	A 826	92271	93,012- 93,012	1	93,012
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	4	193,184
1950	PLUMBER	A 826	91915	83,738- 96,068	3	206,834

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1955	PAINTER	A 826	91830	63,945- 73,080	3	200,970
2025	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	3	170,459
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	5	319,200
2105	ASSISTANT ACCOUNTANT	D 826	40505	39,001- 48,857	1	44,048
2110	PARALEGAL AIDE	D 826	30080	36,469- 50,967	1	41,886
2183	COMMUNITY SERVICE AIDE	D 826	52406	28,469- 29,735	1	30,125
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 35,573	3	105,786
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	4	176,160
2240	PUBLIC RECORDS AIDE	D 826	60215	33,183- 44,182	1	33,741
2260	CUSTODIAN	D 826	80609	32,671- 70,107	1	30,668
2275	CHAUFFER - ATTENDANT (DEP	D 826	06787	40,000- 62,000	1	61,647
2280	CITY ATTENDANT	D 826	90647	31,504- 36,328	1	33,842
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 52,966	23	825,871
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	6	227,320
2315	SENIOR AUTOMOTIVE SERVICE	D 826	92509	40,597- 45,745	2	81,209
2320	AUTOMOTIVE SERVICE WORKER	D 826	92508	34,667- 35,680	4	138,668
SUBTOTAL FOR OBJECT 001					416	29,735,624

POSITION SCHEDULE FOR U/A 001	416	29,735,624
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	19	1,358,117
TOTAL FOR U/A 001	435	31,093,741

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0151 ENERGY PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	525,909	4	525,909
		SUBTOTAL FOR F/T SALARIED			4	525,909	4	525,909
		SUBTOTAL FOR BUDGET CODE 0151			4	525,909	4	525,909
		TOTAL FOR			4	525,909	4	525,909
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD								
BUDGET CODE: 0111 ECB								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 0111						
		TOTAL FOR ENVIRONMENTAL CONTROL BOARD						
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 0101 AIR ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,445	8	432,753	2	54,308
		SUBTOTAL FOR F/T SALARIED	6	378,445	8	432,753	2	54,308
03 UNSALARIED		031 UNSALARIED		53,380		53,380		
		SUBTOTAL FOR UNSALARIED		53,380		53,380		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,895		24,895		
		047 OVERTIME		171,961		171,961		
		061 SUPPER MONEY		1,530		1,530		
		SUBTOTAL FOR ADD GRS PAY		198,386		198,386		
		SUBTOTAL FOR BUDGET CODE 0101	6	630,211	8	684,519	2	54,308

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0121 AIR ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	4,841,167	95	4,649,498	3-	191,669-
SUBTOTAL FOR F/T SALARIED			98	4,841,167	95	4,649,498	3-	191,669-
03 UNSALARIED		031 UNSALARIED		37,025		37,025		
SUBTOTAL FOR UNSALARIED				37,025		37,025		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		236,103		236,142		39
		047 OVERTIME		238,709		238,709		
		061 SUPPER MONEY		530		530		
SUBTOTAL FOR ADD GRS PAY				475,342		475,381		39
SUBTOTAL FOR BUDGET CODE 0121			98	5,353,534	95	5,161,904	3-	191,630-
BUDGET CODE: 0141 AIR POLICY & PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	607,914	7	724,206	1	116,292
SUBTOTAL FOR F/T SALARIED			6	607,914	7	724,206	1	116,292
03 UNSALARIED		031 UNSALARIED		14,956		14,956		
SUBTOTAL FOR UNSALARIED				14,956		14,956		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,752		55,156		29,404
		047 OVERTIME		1,280		1,280		
		061 SUPPER MONEY		530		530		
SUBTOTAL FOR ADD GRS PAY				27,562		56,966		29,404
SUBTOTAL FOR BUDGET CODE 0141			6	650,432	7	796,128	1	145,696
TOTAL FOR AIR NOISE AND HAZ MATERIALS			110	6,634,177	110	6,642,551		8,374
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,946,961	37	1,875,961	1-	71,000-
SUBTOTAL FOR F/T SALARIED			38	1,946,961	37	1,875,961	1-	71,000-

2898

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		146,868		45,167		101,701-	
		SUBTOTAL FOR UNSALARIED		146,868		45,167		101,701-	
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	38	2,405,243	37	2,232,542	1-	172,701-	
BUDGET CODE: 0131 ASBESTOS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,497,414	48	2,497,914		500	
		SUBTOTAL FOR F/T SALARIED	48	2,497,414	48	2,497,914		500	
03 UNSALARIED		031 UNSALARIED		7,116		7,116			
		SUBTOTAL FOR UNSALARIED		7,116		7,116			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,049		54,066		17	
		SUBTOTAL FOR ADD GRS PAY		54,049		54,066		17	
		SUBTOTAL FOR BUDGET CODE 0131	48	2,558,579	48	2,559,096		517	
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	3,384,226		123,290	25-	3,260,936-	
		SUBTOTAL FOR F/T SALARIED	25	3,384,226		123,290	25-	3,260,936-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,158,538				1,158,538-	
		SUBTOTAL FOR FRINGE BENES		1,158,538				1,158,538-	
		SUBTOTAL FOR BUDGET CODE 8824	25	4,542,764		123,290	25-	4,419,474-	
BUDGET CODE: 8888 24/7 Planning-Homeland Security Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	379,399			10-	379,399-	
		SUBTOTAL FOR F/T SALARIED	10	379,399			10-	379,399-	
		SUBTOTAL FOR BUDGET CODE 8888	10	379,399			10-	379,399-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR AIR NOISE AND HAZ MATERIALS			121	9,885,985	85	4,914,928	36-	4,971,057-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: Z030 OEC - Brownfilelds								
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	845,210	12	845,210		
SUBTOTAL FOR F/T SALARIED			12	845,210	12	845,210		
SUBTOTAL FOR BUDGET CODE Z030			12	845,210	12	845,210		
TOTAL FOR ENVIORNMENTAL ASSESSMENT			12	845,210	12	845,210		
TOTAL FOR ENVIRONMENTAL MANAGEMENT			243	17,365,372	211	12,928,598	32-	4,436,774-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	243	17,365,372	211	12,928,598	4,436,774-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	243	17,365,372	211	12,928,598	4,436,774-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,088,225		12,471,393	383,168
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		4,922,163		123,290	4,798,873-
INTRA-CITY SALES		354,984		333,915	21,069-
TOTAL		17,365,372		12,928,598	4,436,774-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	2	230,280
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	109,200
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	4	457,210
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	167,147
1141	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	141,388
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	1	59,414
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	49,492-212,614	1	119,142
1162	DIRECTOR OF NOISE ABATEME	D 826	95272	49,492-212,614	1	128,326
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	164,522
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	112,525
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	93,189
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	56,937- 88,649	3	257,388
1220	DEPUTY ADMIN/COMMR M-7	D 826	95270	49,346-196,574	1	165,000
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	1	50,393
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	65,698-103,007	1	65,698
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	4	319,671
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	1	69,926
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	13	891,454
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	65,698-103,007	3	198,153
1370	CHEMICAL ENGINEERING INTE	D 826	20503	49,851- 52,496	2	110,690
1375	CHEMICAL ENGINEER	D 826	20515	65,898-103,007	1	66,051
1380	ENVIRONMENTAL ENGINEER	D 826	20618	58,405- 91,573	2	144,334
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	49,851- 52,496	1	43,349
1395	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	1	66,493
1437	CITY PLANNER	D 826	22122	53,532-100,047	1	65,930
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	15	780,157
1495	CHEMIST TRAINEE	D 826	21801	43,820- 43,820	1	38,104
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	1	65,698
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	2	112,730
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	7	422,070
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	6	345,553
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	55,345- 72,212	6	342,004
1582	GEOLOGIST TRAINEE	D 826	21901	47,831- 47,831	1	44,000
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	2	110,690
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	1	89,523
1635	ASSOCIATE AIR POLLUTION I	D 826	31316	46,796- 69,488	1	63,005
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	18	1,002,422
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	1	60,571
1702	SUPERVISOR	D 826	91310	51,769- 63,790	1	64,762

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	2	110,690
1730	ASSOCIATE AIR POLLUTION I	D 826	31316	46,796- 69,488	2	111,370
1740	LABORATORY MICROBIOLOGIST	D 826	21513	39,616- 58,194	1	51,317
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	13	613,569
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	4	211,460
1865	ASSOCIATE AIR POLLUTION I	D 826	31316	46,796- 69,488	9	458,176
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	4	328,307
1932	CITY LABORER (GROUP,A)	D 826	90702	41,635- 45,905	4	201,451
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	1	45,211
1970	AIR POLLUTION INSPECTOR	D 826	31315	26,197- 49,188	33	1,471,163
1992	INSTRUMENTAL SPEC L2	D 826	91001	46,885- 64,627	1	64,627
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	1	52,457
2070	ENGINEERING TECHNICIAN	D 826	20113	37,748- 50,355	1	41,982
2167	SR SPECIAL OFFICER	D 826	70815	47,093- 47,093	1	47,093
2183	COMMUNITY SERVICE AIDE	D 826	52406	28,469- 29,735	4	114,119
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 35,573	1	34,110
2240	PUBLIC RECORDS AIDE	D 826	60215	33,183- 44,182	6	208,484
2282	CLERICAL AIDE	D 826	10250	28,588- 34,624	2	49,718
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 52,966	17	630,602
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	3	114,971
SUBTOTAL FOR OBJECT 001					227	13,083,467

POSITION SCHEDULE FOR U/A 002					227	13,083,467
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-16	-922,183
TOTAL FOR U/A 002					211	12,161,284

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3300 GREEN INFRASTRUCTURE - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	200,000		3	200,000
SUBTOTAL FOR F/T SALARIED					3	200,000		3	200,000
SUBTOTAL FOR BUDGET CODE 3300					3	200,000		3	200,000
TOTAL FOR					3	200,000		3	200,000
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: 0201 W.S. CITY OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	238	16,537,967	241	16,682,777		3	144,810
SUBTOTAL FOR F/T SALARIED			238	16,537,967	241	16,682,777		3	144,810
03 UNSALARIED		031 UNSALARIED		10,608		10,608			
SUBTOTAL FOR UNSALARIED				10,608		10,608			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673		1,383,673			
		042 LONGEVITY DIFFERENTIAL		579,600		579,600			
		043 SHIFT DIFFERENTIAL		311,267		311,267			
		045 HOLIDAY PAY		247,403		247,403			
		047 OVERTIME		2,494,168		2,494,168			
		057 BONUS PAYMENTS		11,674		11,674			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				5,029,785		5,029,785			
SUBTOTAL FOR BUDGET CODE 0201			238	21,578,360	241	21,723,170		3	144,810
BUDGET CODE: 0205 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,263,708	51	3,567,090		9-	696,618-
SUBTOTAL FOR F/T SALARIED			60	4,263,708	51	3,567,090		9-	696,618-
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			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		1,017,600		1,017,600			
		SUBTOTAL FOR BUDGET CODE 0205	60	5,281,308	51	4,584,690	9-		696,618-
BUDGET CODE: 0206 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	7,345,234	96	6,958,224	5-		387,010-
		SUBTOTAL FOR F/T SALARIED	101	7,345,234	96	6,958,224	5-		387,010-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		51,200		51,200			
		043 SHIFT DIFFERENTIAL		136,004		136,004			
		045 HOLIDAY PAY		117,001		117,001			
		050 PMTS TO BENEFIC DECS D EMPLOYES		30,000		30,000			
		SUBTOTAL FOR ADD GRS PAY		392,706		392,706			
		SUBTOTAL FOR BUDGET CODE 0206	101	7,737,940	96	7,350,930	5-		387,010-
BUDGET CODE: 0207 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	8,906,064	129	8,816,541	1-		89,523-
		SUBTOTAL FOR F/T SALARIED	130	8,906,064	129	8,816,541	1-		89,523-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		74,800		74,800			
		043 SHIFT DIFFERENTIAL		350,950		350,950			
		045 HOLIDAY PAY		117,001		117,001			
		SUBTOTAL FOR ADD GRS PAY		601,252		601,252			
		SUBTOTAL FOR BUDGET CODE 0207	130	9,507,316	129	9,417,793	1-		89,523-
BUDGET CODE: 0208 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,623,655	37	2,543,821	1-		79,834-
		SUBTOTAL FOR F/T SALARIED	38	2,623,655	37	2,543,821	1-		79,834-
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			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0208			38	2,644,255	37	2,564,421	1-	79,834-
BUDGET CODE: 0209 STATEN ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,560,058	22	1,560,058		
SUBTOTAL FOR F/T SALARIED			22	1,560,058	22	1,560,058		
SUBTOTAL FOR BUDGET CODE 0209			22	1,560,058	22	1,560,058		
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,872,081	63	4,761,391	2-	110,690-
SUBTOTAL FOR F/T SALARIED			65	4,872,081	63	4,761,391	2-	110,690-
03 UNSALARIED		031 UNSALARIED		3,241		3,241		
SUBTOTAL FOR UNSALARIED				3,241		3,241		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		042 LONGEVITY DIFFERENTIAL		6,784		6,784		
		046 TERMINAL LEAVE		60,264		60,264		
SUBTOTAL FOR ADD GRS PAY				125,549		125,549		
SUBTOTAL FOR BUDGET CODE 0211			65	5,000,871	63	4,890,181	2-	110,690-
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	396,419	6	396,419		
SUBTOTAL FOR F/T SALARIED			6	396,419	6	396,419		
SUBTOTAL FOR BUDGET CODE 0215			6	396,419	6	396,419		
BUDGET CODE: 0275 SEWER ANALYSIS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,025,444	16	1,025,444		
SUBTOTAL FOR F/T SALARIED			16	1,025,444	16	1,025,444		
SUBTOTAL FOR BUDGET CODE 0275			16	1,025,444	16	1,025,444		
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	4,543,204	53	3,248,880	18-	1,294,324-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			71	4,543,204	53	3,248,880	18-	1,294,324-
03 UNSALARIED		031 UNSALARIED		7,500		7,500		
SUBTOTAL FOR UNSALARIED				7,500		7,500		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		74,393		74,448		55
SUBTOTAL FOR ADD GRS PAY				74,393		74,448		55
SUBTOTAL FOR BUDGET CODE 0281			71	4,625,097	53	3,330,828	18-	1,294,269-
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,582,387	39	2,582,387		
SUBTOTAL FOR F/T SALARIED			39	2,582,387	39	2,582,387		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,449		3,466		17
SUBTOTAL FOR ADD GRS PAY				3,449		3,466		17
SUBTOTAL FOR BUDGET CODE 0285			39	2,585,836	39	2,585,853		17
BUDGET CODE: 0286 CONSTRUCTION-SEWER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,228,854	18	1,228,854		
SUBTOTAL FOR F/T SALARIED			18	1,228,854	18	1,228,854		
03 UNSALARIED		031 UNSALARIED		2,332		2,332		
SUBTOTAL FOR UNSALARIED				2,332		2,332		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218		23,218		
		042 LONGEVITY DIFFERENTIAL		3,457		3,457		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				28,675		28,675		
SUBTOTAL FOR BUDGET CODE 0286			18	1,259,861	18	1,259,861		
BUDGET CODE: 0287 CONSTRUCTION-WATER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	687,480	10	687,480		
SUBTOTAL FOR F/T SALARIED			10	687,480	10	687,480		
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 0287			10	689,480	10	689,480	
BUDGET CODE: 0291 PERMITTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,091,114	84	4,852,214	3-
SUBTOTAL FOR F/T SALARIED			87	5,091,114	84	4,852,214	3-
03 UNSALARIED		031 UNSALARIED		11,016		11,016	
SUBTOTAL FOR UNSALARIED				11,016		11,016	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,410		5,410	
		042 LONGEVITY DIFFERENTIAL		54,369		54,386	17
		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				126,248		126,265	17
SUBTOTAL FOR BUDGET CODE 0291			87	5,228,378	84	4,989,495	3-
BUDGET CODE: 0295 Review&Const Compliance-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,848,486	27	1,630,465	218,021-
SUBTOTAL FOR F/T SALARIED			27	1,848,486	27	1,630,465	218,021-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032		1,032	
		042 LONGEVITY DIFFERENTIAL		14,447		14,447	
		043 SHIFT DIFFERENTIAL		5,263		5,263	
		047 OVERTIME		313,595		313,595	
SUBTOTAL FOR ADD GRS PAY				334,337		334,337	
SUBTOTAL FOR BUDGET CODE 0295			27	2,182,823	27	1,964,802	218,021-
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,847,177	40	2,872,293	25,116
SUBTOTAL FOR F/T SALARIED			40	2,847,177	40	2,872,293	25,116
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		045 HOLIDAY PAY		91,262		91,262	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		155,612		155,612		
		SUBTOTAL FOR ADD GRS PAY		247,474		247,474		
		SUBTOTAL FOR BUDGET CODE 0301	40	3,094,651	40	3,119,767		25,116
BUDGET CODE: 0321 M-1 MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,274,071	17	1,117,745	2-	156,326-
		SUBTOTAL FOR F/T SALARIED	19	1,274,071	17	1,117,745	2-	156,326-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		047 OVERTIME		104,132		104,132		
		SUBTOTAL FOR ADD GRS PAY		104,732		104,732		
		SUBTOTAL FOR BUDGET CODE 0321	19	1,378,803	17	1,222,477	2-	156,326-
BUDGET CODE: 0341 BX-3 BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,542,819	23	1,542,819		
		SUBTOTAL FOR F/T SALARIED	23	1,542,819	23	1,542,819		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		047 OVERTIME		78,391		78,391		
		SUBTOTAL FOR ADD GRS PAY		78,991		78,991		
		SUBTOTAL FOR BUDGET CODE 0341	23	1,621,810	23	1,621,810		
BUDGET CODE: 0381 B-9 BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,138,733	20	1,092,608	1-	46,125-
		SUBTOTAL FOR F/T SALARIED	21	1,138,733	20	1,092,608	1-	46,125-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		047 OVERTIME		91,262		91,262		
		SUBTOTAL FOR ADD GRS PAY		91,862		91,862		
		SUBTOTAL FOR BUDGET CODE 0381	21	1,230,595	20	1,184,470	1-	46,125-
BUDGET CODE: 0401 NIGHT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,081,083	30	2,081,083		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			30	2,081,083	30	2,081,083		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		042 LONGEVITY DIFFERENTIAL		600		600		
		045 HOLIDAY PAY		117,001		117,001		
		047 OVERTIME		65,522		65,522		
SUBTOTAL FOR ADD GRS PAY				241,624		241,624		
SUBTOTAL FOR BUDGET CODE 0401			30	2,322,707	30	2,322,707		
BUDGET CODE: 0421 B-11 BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,240,220	24	1,240,220		
SUBTOTAL FOR F/T SALARIED			24	1,240,220	24	1,240,220		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		047 OVERTIME		155,612		155,612		
SUBTOTAL FOR ADD GRS PAY				156,212		156,212		
SUBTOTAL FOR BUDGET CODE 0421			24	1,396,432	24	1,396,432		
BUDGET CODE: 0441 Q-4 QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,806,153	23	1,605,681	3-	200,472-
SUBTOTAL FOR F/T SALARIED			26	1,806,153	23	1,605,681	3-	200,472-
04 ADD GRS PAY		047 OVERTIME		181,353		181,353		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				183,353		183,353		
SUBTOTAL FOR BUDGET CODE 0441			26	1,989,506	23	1,789,034	3-	200,472-
BUDGET CODE: 0461 QUEENS REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,516,523	50	3,442,111	14-	1,074,412-
SUBTOTAL FOR F/T SALARIED			64	4,516,523	50	3,442,111	14-	1,074,412-
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		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0461			64	4,847,667	50	3,773,255	14-	1,074,412-
BUDGET CODE: 0481 Q-7 QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,786,257	23	1,652,845	2-	133,412-
SUBTOTAL FOR F/T SALARIED			25	1,786,257	23	1,652,845	2-	133,412-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		047 OVERTIME		194,858		194,858		
SUBTOTAL FOR ADD GRS PAY				195,458		195,458		
SUBTOTAL FOR BUDGET CODE 0481			25	1,981,715	23	1,848,303	2-	133,412-
BUDGET CODE: 0501 CROTON FILTRATION PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,818,605	25	1,818,605		
SUBTOTAL FOR F/T SALARIED			25	1,818,605	25	1,818,605		
SUBTOTAL FOR BUDGET CODE 0501			25	1,818,605	25	1,818,605		
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,571,801	22	1,489,165	2-	82,636-
SUBTOTAL FOR F/T SALARIED			24	1,571,801	22	1,489,165	2-	82,636-
03 UNSALARIED		031 UNSALARIED		14,332		14,332		
SUBTOTAL FOR UNSALARIED				14,332		14,332		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,700		11,700		
		042 LONGEVITY DIFFERENTIAL		380,487		380,487		
		047 OVERTIME		683,850		683,850		
SUBTOTAL FOR ADD GRS PAY				1,076,037		1,076,037		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,821		23,821		
SUBTOTAL FOR FRINGE BENES				23,821		23,821		
SUBTOTAL FOR BUDGET CODE 0611			24	2,685,991	22	2,603,355	2-	82,636-
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA								

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	566,729	9	566,729	
SUBTOTAL FOR F/T SALARIED			9	566,729	9	566,729	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,798		25,798	
		042 LONGEVITY DIFFERENTIAL		316,286		316,286	
		047 OVERTIME		335,689		335,689	
SUBTOTAL FOR ADD GRS PAY				677,773		677,773	
SUBTOTAL FOR BUDGET CODE 0615			9	1,244,502	9	1,244,502	
BUDGET CODE: 3011 Water & Sewer Ops - CIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	236,125	3 236,125
SUBTOTAL FOR F/T SALARIED					3	236,125	3 236,125
SUBTOTAL FOR BUDGET CODE 3011					3	236,125	3 236,125
BUDGET CODE: 3333 GREEN INFRASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS			20	1,136,282	20 1,136,282
SUBTOTAL FOR F/T SALARIED					20	1,136,282	20 1,136,282
SUBTOTAL FOR BUDGET CODE 3333					20	1,136,282	20 1,136,282
BUDGET CODE: 3555 Water & Sewer Ops - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	528,328	7 528,328
SUBTOTAL FOR F/T SALARIED					7	528,328	7 528,328
SUBTOTAL FOR BUDGET CODE 3555					7	528,328	7 528,328
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,258	96,916,430	1,228	94,178,877	30- 2,737,553-
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	470	30,730,644	427	27,613,644	43- 3,117,000-
SUBTOTAL FOR F/T SALARIED			470	30,730,644	427	27,613,644	43- 3,117,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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		20,718		20,718	
		SUBTOTAL FOR UNSALARIED		20,718		20,718	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		224,054		224,054	
		042 LONGEVITY DIFFERENTIAL		1,103,792		1,103,996	204
		043 SHIFT DIFFERENTIAL		100,000		100,000	
		045 HOLIDAY PAY		118,001		118,001	
		047 OVERTIME		1,261,935		1,251,935	10,000-
		057 BONUS PAYMENTS		23,610		23,610	
		SUBTOTAL FOR ADD GRS PAY		2,831,392		2,821,596	9,796-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000	
		SUBTOTAL FOR FRINGE BENES		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 0221	470	33,610,276	427	30,483,480	43-
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	270,282	6	270,282	
		SUBTOTAL FOR F/T SALARIED	6	270,282	6	270,282	
		SUBTOTAL FOR BUDGET CODE 0223	6	270,282	6	270,282	
BUDGET CODE: 0225 SOURCES-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,182,212	16	1,182,212	
		SUBTOTAL FOR F/T SALARIED	16	1,182,212	16	1,182,212	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		120,000		120,000	
		047 OVERTIME		100,000		100,000	
		SUBTOTAL FOR ADD GRS PAY		220,000		220,000	
		SUBTOTAL FOR BUDGET CODE 0225	16	1,402,212	16	1,402,212	
BUDGET CODE: 0226 SOURCES-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,474,777	21	2,144,589	669,812
			2913				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			21	1,474,777	21	2,144,589		669,812
SUBTOTAL FOR BUDGET CODE 0226			21	1,474,777	21	2,144,589		669,812
BUDGET CODE: 0229 WATER SEC CONTAMINATION WG SYS GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	608,766			5-	608,766-
SUBTOTAL FOR F/T SALARIED			5	608,766			5-	608,766-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		339,822				339,822-
SUBTOTAL FOR FRINGE BENES				339,822				339,822-
SUBTOTAL FOR BUDGET CODE 0229			5	948,588			5-	948,588-
BUDGET CODE: 0230 CAT DEL U/V PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	648,556	40	2,451,615	28	1,803,059
SUBTOTAL FOR F/T SALARIED			12	648,556	40	2,451,615	28	1,803,059
SUBTOTAL FOR BUDGET CODE 0230			12	648,556	40	2,451,615	28	1,803,059
BUDGET CODE: 0231 LAB OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	230	11,871,424	228	11,780,863	2-	90,561-
SUBTOTAL FOR F/T SALARIED			230	11,871,424	228	11,780,863	2-	90,561-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,015		5,015		
SUBTOTAL FOR OTH SALARIED				5,015		5,015		
03 UNSALARIED		031 UNSALARIED		65,676		65,676		
SUBTOTAL FOR UNSALARIED				65,676		65,676		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		214,929		214,929		
		043 SHIFT DIFFERENTIAL		1,574		1,574		
		045 HOLIDAY PAY		26,966		26,966		
		047 OVERTIME		2,000		2,000		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				247,469		247,469		
SUBTOTAL FOR BUDGET CODE 0231			230	12,189,584	228	12,099,023	2-	90,561-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,612	3		179,612
		SUBTOTAL FOR F/T SALARIED	3	179,612	3		179,612
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600			600
		SUBTOTAL FOR ADD GRS PAY		600			600
		SUBTOTAL FOR BUDGET CODE 0241	3	180,212	3		180,212
BUDGET CODE: 0255 WATERSHED PLANNING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,331,747	22		1,331,747
		SUBTOTAL FOR F/T SALARIED	22	1,331,747	22		1,331,747
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		548			554
		SUBTOTAL FOR ADD GRS PAY		548			554
		SUBTOTAL FOR BUDGET CODE 0255	22	1,332,295	22		1,332,301
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,132,879	16		1,132,879
		SUBTOTAL FOR F/T SALARIED	16	1,132,879	16		1,132,879
02 OTH SALARIED		021 PART-TIME POSITIONS		881			881
		SUBTOTAL FOR OTH SALARIED		881			881
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		581			592
		SUBTOTAL FOR ADD GRS PAY		581			592
		SUBTOTAL FOR BUDGET CODE 0616	16	1,134,341	16		1,134,352
BUDGET CODE: 2011 Water Supply - CIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS			4		276,212
		SUBTOTAL FOR F/T SALARIED			4		276,212
		SUBTOTAL FOR BUDGET CODE 2011			4		276,212

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2555 Water Supply - OIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	1,126,826	15	1,126,826
		SUBTOTAL FOR F/T SALARIED			15	1,126,826	15	1,126,826
		SUBTOTAL FOR BUDGET CODE 2555			15	1,126,826	15	1,126,826
TOTAL FOR WATER SUPPLY QUALITY PROTECT			801	53,191,123	798	52,901,104	3-	290,019-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: 0261 WS Police								
01 F/T SALARIED		001 FULL YEAR POSITIONS	208	8,299,162	208	8,678,769		379,607
		SUBTOTAL FOR F/T SALARIED	208	8,299,162	208	8,678,769		379,607
02 OTH SALARIED		021 PART-TIME POSITIONS		1,943		1,943		
		SUBTOTAL FOR OTH SALARIED		1,943		1,943		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000		8,000		
		042 LONGEVITY DIFFERENTIAL		38,000		38,000		
		043 SHIFT DIFFERENTIAL		60,000		60,000		
		047 OVERTIME		500,000		500,000		
		SUBTOTAL FOR ADD GRS PAY		606,000		606,000		
		SUBTOTAL FOR BUDGET CODE 0261	208	8,907,105	208	9,286,712		379,607
BUDGET CODE: 0265 WS Police - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	504,993	7	523,537		18,544
		SUBTOTAL FOR F/T SALARIED	7	504,993	7	523,537		18,544
		SUBTOTAL FOR BUDGET CODE 0265	7	504,993	7	523,537		18,544
TOTAL FOR WASTEWATER POLLUTION CONTROL			215	9,412,098	215	9,810,249		398,151

RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0251 WS Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,387,341	46	3,278,283	1-	109,058-
		SUBTOTAL FOR F/T SALARIED	47	3,387,341	46	3,278,283	1-	109,058-
03 UNSALARIED		031 UNSALARIED		4,494		4,494		
		SUBTOTAL FOR UNSALARIED		4,494		4,494		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,249		2,266		17
		SUBTOTAL FOR ADD GRS PAY		2,249		2,266		17
		SUBTOTAL FOR BUDGET CODE 0251	47	3,394,084	46	3,285,043	1-	109,041-
BUDGET CODE: 0271 WSO Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,162,451	35	2,162,451		
		SUBTOTAL FOR F/T SALARIED	35	2,162,451	35	2,162,451		
03 UNSALARIED		031 UNSALARIED		712		712		
		SUBTOTAL FOR UNSALARIED		712		712		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32		38		6
		SUBTOTAL FOR ADD GRS PAY		32		38		6
		SUBTOTAL FOR BUDGET CODE 0271	35	2,163,195	35	2,163,201		6
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	82	5,557,279	81	5,448,244	1-	109,035-
		TOTAL FOR WATER SUP. & WASTEWATER COLL	2,356	165,076,930	2,325	162,538,474	31-	2,538,456-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,356	165,076,930	2,325	162,538,474	2,538,456-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,356	165,076,930	2,325	162,538,474	2,538,456-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		148,895,359		146,635,122	2,260,237-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		15,232,983		15,903,352	670,369
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		948,588			948,588-
INTRA-CITY SALES					
TOTAL		165,076,930		162,538,474	2,538,456-

ADOPTED BUDGET - FY12
 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	ADOPTED BUDGET FY12	
					# 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	418,261
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	5	596,944
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	12	1,165,848
1111	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	6	802,622
1112	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	14	1,653,482
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	13	1,403,579
1114	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	12	1,162,862
1115	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	2	362,942
1119	AGENCY SECURITY DIRECTOR	D 826	06774	49,492-212,614	6	543,598
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	122,523
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	4	379,184
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	2	171,875
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	94,680
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	3	302,231
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	56,937- 88,649	10	824,973
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	53,373-212,614	2	183,872
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	49,492-212,614	7	741,523
1201	MANAGER, WATER AND SEWER	D 826	95226	49,492-212,614	1	91,345
1203	MANAGER, WATER SUPPLY (JA	D 826	95228	49,492-212,614	2	210,971
1205	ADMINISTRATIVE DIRECTOR O	D 826	10055	49,492-212,614	13	1,395,383
1208	ADMIN DIR LAB (WATER QUAL	D 826	10055	49,492-212,614	1	124,566
1223	EX ASIST (WTR SUP/GAS/ELE	D 826	13230	49,492-212,614	1	170,000
1225	*RESEARCH SCIENTIST	D 826	21755	73,212-103,109	1	91,773
1230	COMPUTER SPECIALIST(SOFTW	D 826	13632	79,462-115,470	21	1,770,529
1253	LANDSCAPE ARCHITECT	D 826	21315	65,698-103,007	1	94,744
1261	ENVIRONMENTAL POLICE OFFI	D 826	70811	54,191- 54,191	1	44,742
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	65,698-103,007	125	8,918,375
1312	SR STATIONARY ENGINEER	D 826	91639	95,735-112,731	1	109,849
1314	SENIOR STATIONARY ENGINEE	A 826	91639	95,735-112,731	3	338,193
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	25	1,844,279
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	12	733,143
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	43	2,785,760
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	14	984,580
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	1	71,274
1340	CIVIL ENGINEER	D 826	20215	58,405- 91,573	28	2,235,386
1341	CIVIL ENGINEERING INTERN	D 826	20202	49,851- 52,496	1	43,349
1355	TRACTOR OPERATOR	D 826	91215	100,984-100,984	1	100,984

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					ADOPTED BUDGET FY12	
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	3	238,291
1365	MECHANICAL ENGINEER	D 826	20415	65,698-103,007	3	238,464
1366	MECHANICAL ENGINEERING IN	D 826	20403	49,851- 52,496	2	86,698
1375	CHEMICAL ENGINEER	D 826	20515	65,898-103,007	1	94,416
1380	ENVIRONMENTAL ENGINEER	D 826	20618	58,405- 91,573	1	90,056
1410	SUPVR ELECTRICIAN	A 826	91769	96,374-105,966	5	481,870
1415	SUPERVISOR OF MECHANICS(M	D 826	92575	79,861-138,848	2	209,476
1430	SPACE ANALYST	D 826	80184	51,169- 76,495	1	70,352
1433	SUPERINTENDENT OF WATER A	D 826	10081	49,492-212,614	19	1,879,358
1437	CITY PLANNER	D 826	22122	53,532-100,047	29	1,901,909
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	2	181,802
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 85,053	12	629,654
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	120	6,057,967
1515	MACHINIST	D 826	92610	65,249- 76,232	13	991,024
1516	MACHINIST	A 826	92610	65,249- 76,232	4	280,042
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	25	1,447,331
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	7	384,082
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	20	1,132,736
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	2	114,359
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	55,345- 72,212	1	67,267
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	24	1,350,026
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	6	537,138
1595	ELECTRICIAN	A 826	91717	80,388- 91,872	4	358,092
1596	ELECTRICIAN	A 826	91717	80,388- 91,872	3	268,569
1614	DISTRICT SUPERVISOR (WATE	D 826	91309	66,726- 72,794	23	1,678,348
1621	STATIONARY ENGINEER (ELEC	A 826	91645	94,983- 94,983	28	2,659,527
1630	SURVEYOR	D 826	21015	55,345- 92,249	8	482,600
1635	ASSO PUBLIC HEALTH SANITA	D 826	31220	56,179- 87,353	6	389,957
1636	PUBLIC HEALTH SANITARIAN	D 826	31215	40,866- 63,127	6	321,266
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	18	912,829
1655	MACHINISTS HELPER	D 826	92611	68,214- 71,973	1	71,973
1656	MACHINIST HELPER (ONYC)	D 826	92611	68,214- 71,973	2	136,429
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	49,676- 70,607	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	16	890,845
1680	STAFF ANALYST TRAINEE	D 826	12749	40,869- 49,041	5	193,461
1700	CONSTRUCTION PROJECT MANA	D 826	34202	55,345-103,007	31	2,068,814
1706	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	103,984
1709	CONSTR PROJECT MANAGER IN	D 826	34201	49,851- 52,665	1	43,349
1711	SUPERVISOR (WATERSHED MAI	D 826	91314	74,624- 80,174	73	4,801,413
1712	SUPERVISOR (WATERSHED MAI	D 826	91314	74,624- 80,174	14	953,923

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1713	SUPERVISOR (WATERSHED MAI	D 826	91314	74,624- 80,174	7	530,110
1714	SUPERVISOR (WATER & SEWER	D 826	91308	61,233- 66,706	104	6,958,922
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	19	1,031,151
1740	LABORATORY MICROBIOLOGIST	D 826	21513	39,616- 58,194	14	663,755
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	15	746,050
1751	PLUMBER	A 826	91915	83,738- 96,068	7	588,420
1753	SUPVR PLUMBER	A 826	91972	88,627-101,288	3	265,883
1755	PIPE CAULKER	A 826	91910	84,060- 84,060	1	84,060
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	59	3,406,693
1775	SENIOR SEWAGE TREATMENT W	A 826	90767	80,429- 80,429	7	374,183
1860	OILER	A 826	91628	96,549- 96,549	22	2,124,080
1880	WELDER	A 826	92355	104,998-104,998	1	105,402
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	59,378- 72,012	1	66,584
1895	RESEARCH ASSISTANT	D 826	60910	44,048- 57,959	5	259,095
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	34	2,749,253
1908	APPRENTICE (CONSTRUCTION	D 826	90748	14- 23	1	49,026
1918	APPRENTICE (CONSTRUCTION	D 826	90748	14- 23	5	219,574
1930	CONSTRUCTION LABORERS	D 826	90756	77,402- 77,402	390	30,186,833
1932	CITY LABORER (GROUP,A)	D 826	90702	41,635- 45,905	9	418,142
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	3	130,131
1950	PLUMBER'S HELPER	D 826	91916	61,152- 61,387	3	184,161
1953	ELECTRICIAN	A 826	91717	80,388- 91,872	1	89,523
1991	INSTRUMENTATION SPEC LI	D 826	91001	46,885- 64,627	1	49,586
1992	INSTRUMENTATION SPEC L2	D 826	91001	46,885- 64,627	9	520,984
1993	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	8	500,578
2015	PHOTOGRAPHER	D 826	90610	42,396- 51,915	1	47,367
2025	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	5	284,098
2028	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	2	113,639
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	1	58,425
2155	LABORATORY ASSOCIATE	D 826	21512	36,298- 40,448	8	345,515
2161	ENVIRONMENTAL POLICE OFFI	D 826	70811	54,191- 54,191	174	7,369,739
2180	LABORATORY HELPER	D 826	82107	28,363- 42,724	5	184,695
2190	WATERSHED MAINTAINER	D 826	91011	39,787- 50,605	221	10,835,148
2192	WATERSHED MAINTAINER	D 826	91011	39,787- 50,605	1	43,636
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 35,573	2	63,168
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	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	66	2,355,418
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	1	45,978
2290	PUBLIC RECORDS OFFICER	D 826	60216	42,752- 53,415	1	42,752

ADOPTED BUDGET - FY12
 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	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				2,176	143,027,951

	POSITION SCHEDULE FOR U/A 003				2,176	143,027,951
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				149	9,793,734
	TOTAL FOR U/A 003				2,325	152,821,685

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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		72,655		25,000	47,655-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,622			1,622-
		107 MEDICAL,SURGICAL & LAB SUPPLY		9,900		30,000	20,100
		169 MAINTENANCE SUPPLIES		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		17,837		15,000	2,837-
		SUBTOTAL FOR SUPPLYS&MATL		107,014		70,000	37,014-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,278		2,000	1,278-
		307 MEDICAL,SURGICAL & LAB EQUIP		5,000		38,000	33,000
		314 OFFICE FURITURE		5,157			5,157-
		332 PURCH DATA PROCESSING EQUIPT				35,000	35,000
		337 BOOKS-OTHER		7,500			7,500-
		SUBTOTAL FOR PROPTY&EQUIP		20,935		75,000	54,065
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,265			6,265-
		412 RENTALS OF MISC.EQUIP		7,733			7,733-
		451 NON OVERNIGHT TRVL EXP-GENERAL		38,552			38,552-
		499 OTHER EXPENSES - GENERAL				321,800	321,800
		SUBTOTAL FOR OTHR SER&CHR		52,550		321,800	269,250
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	263,532	2	160,000	103,532-
		602 TELECOMMUNICATIONS MAINT		8,566			8,566-
		608 MAINT & REP GENERAL		22,580			22,580-
		612 OFFICE EQUIPMENT MAINTENANCE		8,138			8,138-
		615 PRINTING CONTRACTS		2,336			2,336-
		671 TRAINING PRGM CITY EMPLOYEES		16,553			16,553-
		684 PROF SERV COMPUTER SERVICES		7,500			7,500-
		SUBTOTAL FOR CNTRCTL SVCS	2	329,205	2	160,000	169,205-
		SUBTOTAL FOR BUDGET CODE 0724	2	509,704	2	626,800	117,096
BUDGET CODE: 8264 Water Supply System Ancillary Charges							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,063			17,063-
		SUBTOTAL FOR SUPPLYS&MATL		17,063			17,063-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		600,434			600,434-
		SUBTOTAL FOR PROPTY&EQUIP		600,434			600,434-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,714,000				1,714,000-
	032001	40X	CONTRACTUAL SERVICES-GENERAL		1,187,305				1,187,305-
	098001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		932,000				932,000-
		499	OTHER EXPENSES - GENERAL		954,695		5,706,775		4,752,080
			SUBTOTAL FOR OTHR SER&CHR		4,788,000		5,706,775		918,775
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		24,000				24,000-
			SUBTOTAL FOR FXD MIS CHGS		24,000				24,000-
			SUBTOTAL FOR BUDGET CODE 8264		5,429,497		5,706,775		277,278
			TOTAL FOR AIR NOISE AND HAZ MATERIALS	2	5,939,201	2	6,333,575		394,374
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 9024 WEST HARLEM E.B.F.									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				1,355,000		1,355,000
			SUBTOTAL FOR OTHR SER&CHR				1,355,000		1,355,000
			SUBTOTAL FOR BUDGET CODE 9024				1,355,000		1,355,000
			TOTAL FOR ENVIORNMENTAL ASSESSMENT				1,355,000		1,355,000
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: 0184 WATER SUPPLY MANDATES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		272,385		646,555		374,170
		109	FUEL OIL		1,112,292		844,500		267,792-
			SUBTOTAL FOR SUPPLYS&MATL		1,384,677		1,491,055		106,378
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS	1	3,500	1	3,500		
			SUBTOTAL FOR CNTRCTL SVCS	1	3,500	1	3,500		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0184				1	1,388,177	1	1,494,555		106,378
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		2,682,043		2,262,436		419,607-
		101	PRINTING SUPPLIES		3,379		1,000		2,379-
		109	FUEL OIL		2,950		2,950		
		169	MAINTENANCE SUPPLIES		275,351		445,091		169,740
		170	CLEANING SUPPLIES				10,000		10,000
SUBTOTAL FOR SUPPLYS&MATL					3,051,706		2,809,460		242,246-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,844		78,229		37,385
			315 OFFICE EQUIPMENT				226		226
			319 SECURITY EQUIPMENT		3,743		2,500		1,243-
SUBTOTAL FOR PROPTY&EQUIP					44,587		80,955		36,368
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		17,063				17,063-
		816001	40X CONTRACTUAL SERVICES-GENERAL		1,887,852				1,887,852-
		841001	40X CONTRACTUAL SERVICES-GENERAL		275,073		275,073		
		400	CONTRACTUAL SERVICES-GENERAL		5,866,369		2,202,884		3,663,485-
		403	OFFICE SERVICES		4,090		4,090		
		412	RENTALS OF MISC.EQUIP		56,600		700		55,900-
	856001	42C	HEAT LIGHT & POWER		26,447,673		30,920,856		4,473,183
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,637		1,637		
		499	OTHER EXPENSES - GENERAL				1,500,000		1,500,000
SUBTOTAL FOR OTHR SER&CHR					34,556,357		34,905,240		348,883
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	14	412,131	14	566,822		154,691
			615 PRINTING CONTRACTS				24,000		24,000
			624 CLEANING SERVICES	3	547,910	3	432,910		115,000-
			676 MAINT & OPER OF INFRASTRUCTURE	2	45,000	2	45,000		
			686 PROF SERV OTHER	1	5,000	1	5,000		
SUBTOTAL FOR CNTRCTL SVCS				20	1,010,041	20	1,073,732		63,691
SUBTOTAL FOR BUDGET CODE 0204				20	38,662,691	20	38,869,387		206,696
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		144,904		144,904		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			109 FUEL OIL		550		550		
			169 MAINTENANCE SUPPLIES		344,250		304,250		40,000-
			199 DATA PROCESSING SUPPLIES		10,135		10,135		
			SUBTOTAL FOR SUPPLYS&MATL		499,839		459,839		40,000-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		307,413		346,098		38,685
			302 TELECOMMUNICATIONS EQUIPMENT		45,410		72,375		26,965
			314 OFFICE FURITURE		7,750		7,750		
			332 PURCH DATA PROCESSING EQUIPT		3,280		12,815		9,535
			337 BOOKS-OTHER		2,535		2,535		
			SUBTOTAL FOR PROPTY&EQUIP		366,388		441,573		75,185
40 OTHR SER&CHR	126001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL		1,950,353		1,369,218		581,135-
		402	TELEPHONE & OTHER COMMUNICATNS		110,064		75,753		34,311-
		403	OFFICE SERVICES		6,510		6,510		
		412	RENTALS OF MISC.EQUIP		12,300		12,300		
	856001	42C	HEAT LIGHT & POWER		11,862,238		13,868,537		2,006,299
		451	NON OVERNIGHT TRVL EXP-GENERAL		400		400		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,941		2,941		
		499	OTHER EXPENSES - GENERAL		696,773		990,200		293,427
			SUBTOTAL FOR OTHR SER&CHR		14,641,579		16,325,859		1,684,280
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	3	464,061	3	267,138		196,923-
			608 MAINT & REP GENERAL	6	3,316,817	6	2,885,608		431,209-
			671 TRAINING PRGM CITY EMPLOYEES			1	2,500	1	2,500
			676 MAINT & OPER OF INFRASTRUCTURE	1	18,262	1	18,262		
			SUBTOTAL FOR CNTRCTL SVCS	10	3,799,140	11	3,173,508	1	625,632-
70 FXD MIS CHGS			700 FIXED CHARGES - GENERAL		103,000				103,000-
			SUBTOTAL FOR FXD MIS CHGS		103,000				103,000-
			SUBTOTAL FOR BUDGET CODE 0214	10	19,409,946	11	20,400,779	1	990,833
BUDGET CODE: 0274			CHIEF ENGINEER'S OFFICE						
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		55,895		40,895		15,000-
			101 PRINTING SUPPLIES		4,000		4,000		
			117 POSTAGE		15,845				15,845-
			199 DATA PROCESSING SUPPLIES		33,000		23,000		10,000-
			SUBTOTAL FOR SUPPLYS&MATL		108,740		67,895		40,845-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		44,374		2,500		41,874-
			302	TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
			315	OFFICE EQUIPMENT		767		10,767		10,000
			332	PURCH DATA PROCESSING EQUIPT		3,200		3,200		
			337	BOOKS-OTHER		39,590		3,285		36,305-
		SUBTOTAL FOR PROPTY&EQUIP				89,931		19,752		70,179-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		716,168		300,000		416,168-
			402	TELEPHONE & OTHER COMMUNICATNS		2,440		2,440		
			403	OFFICE SERVICES		18,266		21,088		2,822
			412	RENTALS OF MISC.EQUIP		8,000		3,000		5,000-
			417	ADVERTISING		5,000				5,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
			452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			499	OTHER EXPENSES - GENERAL		33,461		409,000		375,539
		SUBTOTAL FOR OTHR SER&CHR				790,335		742,528		47,807-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		243,708				243,708-
			612	OFFICE EQUIPMENT MAINTENANCE	1	9,442	1	10,300		858
			615	PRINTING CONTRACTS		7,000		33,000		26,000
			622	TEMPORARY SERVICES	1	5,000			1-	5,000-
			624	CLEANING SERVICES		33,667				33,667-
		SUBTOTAL FOR CNTRCTL SVCS			2	298,817	1	43,300	1-	255,517-
		SUBTOTAL FOR BUDGET CODE 0274			2	1,287,823	1	873,475	1-	414,348-
BUDGET CODE: 0284 W S WASTE WATER COLLECTION										
10		SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		73,698		73,698		
			100	SUPPLIES + MATERIALS - GENERAL		776,224		867,922		91,698
			169	MAINTENANCE SUPPLIES		118,879		116,181		2,698-
		SUBTOTAL FOR SUPPLYS&MATL				968,801		1,057,801		89,000
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		83,331		90,331		7,000
			314	OFFICE FURITURE		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP				88,331		95,331		7,000
40		OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		287,378				287,378-
			841001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
			400	CONTRACTUAL SERVICES-GENERAL		1,915,837		3,953,149		2,037,312

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		1,853		1,853		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		485		485		
			499 OTHER EXPENSES - GENERAL		785,275		6,803,007		6,017,732
			SUBTOTAL FOR OTHR SER&CHR		3,000,828		10,768,494		7,767,666
60			CNTRCTL SVCS 608 MAINT & REP GENERAL	5	120,000	5	120,000		
			SUBTOTAL FOR CNTRCTL SVCS	5	120,000	5	120,000		
70			FXD MIS CHGS 700 FIXED CHARGES - GENERAL		553,737		779,844		226,107
			SUBTOTAL FOR FXD MIS CHGS		553,737		779,844		226,107
			SUBTOTAL FOR BUDGET CODE 0284	5	4,731,697	5	12,821,470		8,089,773
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		10,000		10,000		
			100 SUPPLIES + MATERIALS - GENERAL		110,236		66,477		43,759-
			101 PRINTING SUPPLIES		7,354		10,000		2,646
			169 MAINTENANCE SUPPLIES				1,000		1,000
			199 DATA PROCESSING SUPPLIES		72,927		60,296		12,631-
			SUBTOTAL FOR SUPPLYS&MATL		200,517		147,773		52,744-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,273		16,729		2,456
			302 TELECOMMUNICATIONS EQUIPMENT		24,941		10,900		14,041-
			314 OFFICE FURITURE		8,709				8,709-
			315 OFFICE EQUIPMENT				3,000		3,000
			332 PURCH DATA PROCESSING EQUIPT		152,970		160,999		8,029
			337 BOOKS-OTHER		1,150		6,000		4,850
			338 LIBRARY BOOKS				2,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP		202,043		199,628		2,415-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		5,450		5,450		
		860001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		30,926		2,683		28,243-
			402 TELEPHONE & OTHER COMMUNICATNS		301		27,962		27,661
			403 OFFICE SERVICES		17,999		2,567		15,432-
			412 RENTALS OF MISC.EQUIP		174,304		178,498		4,194
			417 ADVERTISING		50,000		4,500		45,500-
			427 DATA PROCESSING SERVICES				14,000		14,000
			432 LEASING OF DATA PROC EQUIP		26,001		26,001		
			451 NON OVERNIGHT TRVL EXP-GENERAL		252,848		252,848		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		12,500		10,000
			454 OVERNIGHT TRVL EXP-SPECIAL		4,205		6,205		2,000
			499 OTHER EXPENSES - GENERAL		323,144		523,000		199,856
			SUBTOTAL FOR OTHR SER&CHR		887,678		1,056,214		168,536
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT		1,042				1,042-
			608 MAINT & REP GENERAL	1	9,209	1	1,300		7,909-
			612 OFFICE EQUIPMENT MAINTENANCE	1	54,018	1	106,150		52,132
			615 PRINTING CONTRACTS				5,000		5,000
			624 CLEANING SERVICES	1	3,333	1	13,795		10,462
			671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
			686 PROF SERV OTHER	2	26,489	2	69,839		43,350
			SUBTOTAL FOR CNTRCTL SVCS	6	104,091	6	206,084		101,993
			SUBTOTAL FOR BUDGET CODE 0614	6	1,394,329	6	1,609,699		215,370
BUDGET CODE: 3054 OIT/BWSO									
40 OTHR SER&CHR			499 OTHER EXPENSES - GENERAL				720,000		720,000
			SUBTOTAL FOR OTHR SER&CHR				720,000		720,000
			SUBTOTAL FOR BUDGET CODE 3054				720,000		720,000
BUDGET CODE: 3119 Security - Water									
60 CNTRCTL SVCS			619 SECURITY SERVICES		859,289		310,802		548,487-
			SUBTOTAL FOR CNTRCTL SVCS		859,289		310,802		548,487-
			SUBTOTAL FOR BUDGET CODE 3119		859,289		310,802		548,487-
BUDGET CODE: 3334 GREEN INFRASTRUCTION									
40 OTHR SER&CHR			499 OTHER EXPENSES - GENERAL				490,391		490,391
			SUBTOTAL FOR OTHR SER&CHR				490,391		490,391
			SUBTOTAL FOR BUDGET CODE 3334				490,391		490,391
BUDGET CODE: 3335 SUPERFUND OTPS									
40 OTHR SER&CHR			499 OTHER EXPENSES - GENERAL				3,200,000		3,200,000
			SUBTOTAL FOR OTHR SER&CHR				3,200,000		3,200,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3335						3,200,000		3,200,000
BUDGET CODE: 4184 BWSO-Orthophosphate								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,067,853		5,569,665		498,188-
SUBTOTAL FOR SUPPLYS&MATL				6,067,853		5,569,665		498,188-
SUBTOTAL FOR BUDGET CODE 4184				6,067,853		5,569,665		498,188-
BUDGET CODE: 4284 BWSO-Caustic Soda								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,209,609		6,823,324		1,613,715
SUBTOTAL FOR SUPPLYS&MATL				5,209,609		6,823,324		1,613,715
SUBTOTAL FOR BUDGET CODE 4284				5,209,609		6,823,324		1,613,715
BUDGET CODE: 4384 BWSO-Chlorine								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		832,581		758,057		74,524-
SUBTOTAL FOR SUPPLYS&MATL				832,581		758,057		74,524-
SUBTOTAL FOR BUDGET CODE 4384				832,581		758,057		74,524-
TOTAL FOR WATER AND SEWER OPERATIONS SYS			44	79,843,995	44	93,941,604		14,097,609
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV								
BUDGET CODE: 0525 UNIVERSAL METERING OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		54,760		30,260		24,500-
		100 SUPPLIES + MATERIALS - GENERAL		326,035		604,902		278,867
		101 PRINTING SUPPLIES		19,000		30,000		11,000
		117 POSTAGE		2,324,291		1,123,061		1,201,230-
		169 MAINTENANCE SUPPLIES		88,000		75,000		13,000-
		199 DATA PROCESSING SUPPLIES		284,655		340,000		55,345
SUBTOTAL FOR SUPPLYS&MATL				3,096,741		2,203,223		893,518-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		55,559		539,701		484,142

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		302	TELECOMMUNICATIONS EQUIPMENT		35,000		35,000		
		314	OFFICE FURITURE		8,000		25,000		17,000
		315	OFFICE EQUIPMENT		44,620		65,620		21,000
		319	SECURITY EQUIPMENT		105,300		125,300		20,000
		332	PURCH DATA PROCESSING EQUIPT		246,270		351,700		105,430
		337	BOOKS-OTHER		232,400		45,400		187,000-
		SUBTOTAL FOR PROPTY&EQUIP			727,149		1,187,721		460,572
40	OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		11,300		11,300		
		858001	40X CONTRACTUAL SERVICES-GENERAL		336,108				336,108-
		400	CONTRACTUAL SERVICES-GENERAL		1,627,442		2,460,550		833,108
		402	TELEPHONE & OTHER COMMUNICATNS		34,000		34,000		
		403	OFFICE SERVICES		71,200		51,200		20,000-
		412	RENTALS OF MISC.EQUIP		123,300		23,300		100,000-
		417	ADVERTISING		36,700		47,700		11,000
		427	DATA PROCESSING SERVICES		32,000		41,000		9,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		50,000		40,000		10,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500		1,000		1,500-
		499	OTHER EXPENSES - GENERAL		1,108,500		6,399,968		5,291,468
		SUBTOTAL FOR OTHR SER&CHR			3,433,050		9,110,018		5,676,968
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	3,738,486	3	1,986,552		1,751,934-
		602	TELECOMMUNICATIONS MAINT	1	1,380	1	6,380		5,000
		608	MAINT & REP GENERAL	4	656,000	4	816,966		160,966
		612	OFFICE EQUIPMENT MAINTENANCE	2	85,300	2	35,300		50,000-
		613	DATA PROCESSING EQUIPMENT	2	126,411	2	202,000		75,589
		615	PRINTING CONTRACTS		670,000		30,000		640,000-
		624	CLEANING SERVICES	2	85,123	2	43,693		41,430-
		671	TRAINING PRGM CITY EMPLOYEES	7	23,486	7	98,700		75,214
		684	PROF SERV COMPUTER SERVICES	1	2,289,373	1	170,003		2,119,370-
		686	PROF SERV OTHER	1	71,297	1	10,000		61,297-
		SUBTOTAL FOR CNTRCTL SVCS		23	7,746,856	23	3,399,594		4,347,262-
		SUBTOTAL FOR BUDGET CODE 0525		23	15,003,796	23	15,900,556		896,760
		BUDGET CODE: 3219 Security - Water Register							
60	CNTRCTL SVCS	619	SECURITY SERVICES		1,152,687		274,415		878,272-
		SUBTOTAL FOR CNTRCTL SVCS			1,152,687		274,415		878,272-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3219				1,152,687		274,415	878,272-
TOTAL FOR CUSTOMER & CONSERVATION SERV			23	16,156,483	23	16,174,971	18,488
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		906,346		806,016	100,330-
		101 PRINTING SUPPLIES		3,567		12,600	9,033
		105 AUTOMOTIVE SUPPLIES & MATERIAL		78,869		28,100	50,769-
		107 MEDICAL,SURGICAL & LAB SUPPLY		75,000		65,000	10,000-
		109 FUEL OIL		2,966,146		2,364,650	601,496-
		110 FOOD & FORAGE SUPPLIES				500	500
		117 POSTAGE		45,252		3,500	41,752-
		169 MAINTENANCE SUPPLIES		827,283		631,393	195,890-
		170 CLEANING SUPPLIES				16,856	16,856
		199 DATA PROCESSING SUPPLIES		59,111		36,000	23,111-
SUBTOTAL FOR SUPPLYS&MATL				5,061,574		4,064,615	996,959-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		159,822		204,028	44,206
		302 TELECOMMUNICATIONS EQUIPMENT		12,515		69,750	57,235
		307 MEDICAL,SURGICAL & LAB EQUIP				8,200	8,200
		314 OFFICE FURITURE		20,100			20,100-
		315 OFFICE EQUIPMENT		895		12,000	11,105
		319 SECURITY EQUIPMENT		14,763		9,500	5,263-
		332 PURCH DATA PROCESSING EQUIPT		84,128		39,450	44,678-
		337 BOOKS-OTHER		1,680		3,765	2,085
SUBTOTAL FOR PROPTY&EQUIP				293,903		346,693	52,790
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		103,000			103,000-
	032001	40X CONTRACTUAL SERVICES-GENERAL		159,976		159,976	
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		7,600		7,600	
	400	CONTRACTUAL SERVICES-GENERAL		183,698		239,755	56,057
	402	TELEPHONE & OTHER COMMUNICATNS		84,345		56,925	27,420-
	403	OFFICE SERVICES		272,985		191,708	81,277-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		211,974		28,090		183,884-
			414 RENTALS - LAND BLDGS & STRUCTS		1,629,448		1,605,694		23,754-
			417 ADVERTISING		5,725				5,725-
			451 NON OVERNIGHT TRVL EXP-GENERAL		46,900				46,900-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		50,041		1,000		49,041-
			473 SNOW REMOVAL SERVICES		573,054		200,000		373,054-
			499 OTHER EXPENSES - GENERAL		43		1,745,800		1,745,757
			SUBTOTAL FOR OTHR SER&CHR		3,329,789		4,236,548		906,759
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	8	678,441	8	743,723		65,282
		602	TELECOMMUNICATIONS MAINT	1	25,000	1	20,000		5,000-
		607	MAINT & REP MOTOR VEH EQUIP		103,000				103,000-
		608	MAINT & REP GENERAL	20	196,259	20	414,239		217,980
		612	OFFICE EQUIPMENT MAINTENANCE	1	7,957	1	40,250		32,293
		613	DATA PROCESSING EQUIPMENT	1	47,747	1	21,450		26,297-
		615	PRINTING CONTRACTS				4,000		4,000
		624	CLEANING SERVICES	5	39,757	5	33,650		6,107-
		671	TRAINING PRGM CITY EMPLOYEES	1	20,419	1	442,000		421,581
		676	MAINT & OPER OF INFRASTRUCTURE	19	232,808	19	253,250		20,442
		683	PROF SERV ENGINEER & ARCHITECT		2,600				2,600-
		686	PROF SERV OTHER	1	121,666	1	167,613		45,947
			SUBTOTAL FOR CNTRCTL SVCS	57	1,475,654	57	2,140,175		664,521
70 FXD MIS CHGS		736	PAYMENTS FOR WATER SEWER USAGE		33,421		35,900		2,479
			SUBTOTAL FOR FXD MIS CHGS		33,421		35,900		2,479
			SUBTOTAL FOR BUDGET CODE 0224	57	10,194,341	57	10,823,931		629,590
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		128,825		493,112		364,287
		101	PRINTING SUPPLIES				5,000		5,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,189,338		849,131		340,207-
		117	POSTAGE		326,050		116,500		209,550-
		169	MAINTENANCE SUPPLIES		51,358		95,050		43,692
		199	DATA PROCESSING SUPPLIES		43,804		140,910		97,106
			SUBTOTAL FOR SUPPLYS&MATL		1,739,375		1,699,703		39,672-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		155,329		49,615		105,714-
		302	TELECOMMUNICATIONS EQUIPMENT		38,002		3,840		34,162-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			307 MEDICAL,SURGICAL & LAB EQUIP		58,901		242,250		183,349
			314 OFFICE FURITURE		20,000		20,000		
			315 OFFICE EQUIPMENT		8,536		6,080		2,456-
			332 PURCH DATA PROCESSING EQUIPT		89,909		180,948		91,039
			337 BOOKS-OTHER		11,323		24,027		12,704
			SUBTOTAL FOR PROPTY&EQUIP		382,000		526,760		144,760
40	OTHR SER&CHR 816001	40X	CONTRACTUAL SERVICES-GENERAL		55,300		55,300		
		400	CONTRACTUAL SERVICES-GENERAL		370,444		1,581,241		1,210,797
		402	TELEPHONE & OTHER COMMUNICATNS				19,700		19,700
		403	OFFICE SERVICES		275,934		88,530		187,404-
		412	RENTALS OF MISC.EQUIP		6,250				6,250-
		417	ADVERTISING		552		53,000		52,448
		431	LEASING OF MISC EQUIP				9,384		9,384
		432	LEASING OF DATA PROC EQUIP				46,775		46,775
		452	NON OVERNIGHT TRVL EXP-SPECIAL				9,000		9,000
		499	OTHER EXPENSES - GENERAL		402		76,350		75,948
			SUBTOTAL FOR OTHR SER&CHR		708,882		1,939,280		1,230,398
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,490				6,490-
		608	MAINT & REP GENERAL	12	276,761	12	112,990		163,771-
		613	DATA PROCESSING EQUIPMENT	2	157,681	2	125,267		32,414-
		615	PRINTING CONTRACTS	1	194,337	1	195,000		663
		624	CLEANING SERVICES	1	16,407	1	11,000		5,407-
		671	TRAINING PRGM CITY EMPLOYEES		100				100-
		684	PROF SERV COMPUTER SERVICES		22,938				22,938-
		686	PROF SERV OTHER	1	1,289,298	1	844,822		444,476-
			SUBTOTAL FOR CNTRCTL SVCS	17	1,964,012	17	1,289,079		674,933-
			SUBTOTAL FOR BUDGET CODE 0234	17	4,794,269	17	5,454,822		660,553
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility									
40	OTHR SER&CHR 025001	40X	CONTRACTUAL SERVICES-GENERAL		1,720,000				1,720,000-
		499	OTHER EXPENSES - GENERAL				994,260		994,260
			SUBTOTAL FOR OTHR SER&CHR		1,720,000		994,260		725,740-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,596,188		1,670,376		74,188
			SUBTOTAL FOR CNTRCTL SVCS		1,596,188		1,670,376		74,188
			SUBTOTAL FOR BUDGET CODE 0294		3,316,188		2,664,636		651,552-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0296 W/S Upstate Police							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,700			10,700-
		100 SUPPLIES + MATERIALS - GENERAL		146,264		116,700	29,564-
		117 POSTAGE		500		5,000	4,500
		169 MAINTENANCE SUPPLIES		1,000		2,500	1,500
		199 DATA PROCESSING SUPPLIES		5,000		11,200	6,200
		SUBTOTAL FOR SUPPLYS&MATL		163,464		135,400	28,064-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,234		5,500	19,734-
		302 TELECOMMUNICATIONS EQUIPMENT		2,600		4,600	2,000
		305 MOTOR VEHICLES		78,503			78,503-
		314 OFFICE FURITURE		1,368			1,368-
		319 SECURITY EQUIPMENT		2,860		4,500	1,640
		337 BOOKS-OTHER		10,170		15,500	5,330
		SUBTOTAL FOR PROPTY&EQUIP		120,735		30,100	90,635-
40	OTHR SER&CHR 056001	40X CONTRACTUAL SERVICES-GENERAL		179,607			179,607-
		400 CONTRACTUAL SERVICES-GENERAL		3,932		11,500	7,568
		402 TELEPHONE & OTHER COMMUNICATNS		90,408		93,000	2,592
		403 OFFICE SERVICES		1,611		2,000	389
		412 RENTALS OF MISC.EQUIP		10,946		30,000	19,054
		451 NON OVERNIGHT TRVL EXP-GENERAL		27,000		27,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,516		3,000	1,484
		454 OVERNIGHT TRVL EXP-SPECIAL		35		3,500	3,465
		499 OTHER EXPENSES - GENERAL		309,946		611,989	302,043
		SUBTOTAL FOR OTHR SER&CHR		625,001		781,989	156,988
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,271,305		1,004,650	266,655-
		602 TELECOMMUNICATIONS MAINT		268,710			268,710-
		607 MAINT & REP MOTOR VEH EQUIP		4,000		5,000	1,000
		608 MAINT & REP GENERAL		54,835		39,000	15,835-
		612 OFFICE EQUIPMENT MAINTENANCE				1,000	1,000
		615 PRINTING CONTRACTS		5,000			5,000-
		624 CLEANING SERVICES		4,212		5,000	788
		671 TRAINING PRGM CITY EMPLOYEES		3,306		10,000	6,694
		SUBTOTAL FOR CNTRCTL SVCS		1,611,368		1,064,650	546,718-
		SUBTOTAL FOR BUDGET CODE 0296		2,520,568		2,012,139	508,429-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0394 Water Sec. Contamination Warning Sys.							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		188,733		188,733-
		199	DATA PROCESSING SUPPLIES		18,690		18,690-
	SUBTOTAL FOR SUPPLYS&MATL				207,423		207,423-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		101,271		101,271-
		337	BOOKS-OTHER		261		261-
	SUBTOTAL FOR PROPTY&EQUIP				101,532		101,532-
40	OTHR SER&CHR 816001	40X	CONTRACTUAL SERVICES-GENERAL		163,917		163,917-
		454	OVERNIGHT TRVL EXP-SPECIAL		11,276		11,276-
	SUBTOTAL FOR OTHR SER&CHR				175,193		175,193-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,895,486		6,895,486-
		613	DATA PROCESSING EQUIPMENT		12,102		12,102-
	SUBTOTAL FOR CNTRCTL SVCS				6,907,588		6,907,588-
	SUBTOTAL FOR BUDGET CODE 0394				7,391,736		7,391,736-
BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			738,365	738,365
	SUBTOTAL FOR OTHR SER&CHR					738,365	738,365
	SUBTOTAL FOR BUDGET CODE 1230					738,365	738,365
BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			808,500	808,500
	SUBTOTAL FOR OTHR SER&CHR					808,500	808,500
	SUBTOTAL FOR BUDGET CODE 2230					808,500	808,500
BUDGET CODE: 3230 CAT DEL U/V PLANT UTILITIES							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			147,875	147,875
	SUBTOTAL FOR OTHR SER&CHR					147,875	147,875
	SUBTOTAL FOR BUDGET CODE 3230					147,875	147,875

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4224 BWS-Fluoride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,200,000		4,533,682	666,318-
		SUBTOTAL FOR SUPPLYS&MATL		5,200,000		4,533,682	666,318-
		SUBTOTAL FOR BUDGET CODE 4224		5,200,000		4,533,682	666,318-
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,071,652	1,071,652
		SUBTOTAL FOR OTHR SER&CHR				1,071,652	1,071,652
		SUBTOTAL FOR BUDGET CODE 4230				1,071,652	1,071,652
BUDGET CODE: 4324 BWS-Chlorine							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,449,846		1,644,276	194,430
		SUBTOTAL FOR SUPPLYS&MATL		1,449,846		1,644,276	194,430
		SUBTOTAL FOR BUDGET CODE 4324		1,449,846		1,644,276	194,430
BUDGET CODE: 5224 W/S-Watershed Properties Taxes							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				9,620,466	9,620,466
		SUBTOTAL FOR OTHR SER&CHR				9,620,466	9,620,466
70 FXD MIS CHGS		701 TAXES AND LICENSES		131,666,904		136,793,326	5,126,422
		SUBTOTAL FOR FXD MIS CHGS		131,666,904		136,793,326	5,126,422
		SUBTOTAL FOR BUDGET CODE 5224		131,666,904		146,413,792	14,746,888
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				647,233	647,233
		SUBTOTAL FOR OTHR SER&CHR				647,233	647,233
		SUBTOTAL FOR BUDGET CODE 5230				647,233	647,233
BUDGET CODE: 6214 Upstate WWTP Upgrade Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,729,755		3,500,000	6,229,755-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			499 OTHER EXPENSES - GENERAL				4,767,307	4,767,307
			SUBTOTAL FOR OTHR SER&CHR		9,729,755		8,267,307	1,462,448-
			SUBTOTAL FOR BUDGET CODE 6214		9,729,755		8,267,307	1,462,448-
BUDGET CODE:	6224		FILTRATION AVOIDANCE					
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		184,407		160,000	24,407-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,666			3,666-
			107 MEDICAL,SURGICAL & LAB SUPPLY				50,000	50,000
			169 MAINTENANCE SUPPLIES		105,721			105,721-
			170 CLEANING SUPPLIES		2,000			2,000-
			199 DATA PROCESSING SUPPLIES		5,000			5,000-
			SUBTOTAL FOR SUPPLYS&MATL		300,794		210,000	90,794-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,223		165,060	147,837
			307 MEDICAL,SURGICAL & LAB EQUIP		25,450		57,656	32,206
			315 OFFICE EQUIPMENT		1,000			1,000-
			319 SECURITY EQUIPMENT		7,000			7,000-
			SUBTOTAL FOR PROPTY&EQUIP		50,673		222,716	172,043
40	OTHR SER&CHR 846001		40X CONTRACTUAL SERVICES-GENERAL		83,700			83,700-
			400 CONTRACTUAL SERVICES-GENERAL		5,492,338		5,673,966	181,628
			403 OFFICE SERVICES		1,475			1,475-
			412 RENTALS OF MISC.EQUIP		10,000			10,000-
			417 ADVERTISING		42,000			42,000-
			473 SNOW REMOVAL SERVICES		6,505			6,505-
			499 OTHER EXPENSES - GENERAL		441,178		10,230,030	9,788,852
			SUBTOTAL FOR OTHR SER&CHR		6,077,196		15,903,996	9,826,800
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	1,893,725	3	1,656,000	237,725-
			602 TELECOMMUNICATIONS MAINT		336,980			336,980-
			608 MAINT & REP GENERAL		44,859			44,859-
			613 DATA PROCESSING EQUIPMENT		3,122			3,122-
			624 CLEANING SERVICES		180,020			180,020-
			676 MAINT & OPER OF INFRASTRUCTURE		182,510			182,510-
			686 PROF SERV OTHER	1	299,926	1	173,387	126,539-
			SUBTOTAL FOR CNTRCTL SVCS	4	2,941,142	4	1,829,387	1,111,755-
70	FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		44,000			44,000-
			SUBTOTAL FOR FXD MIS CHGS		44,000			44,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6224			4	9,413,805	4	18,166,099	8,752,294
BUDGET CODE: 7004 NATURAL RESOURCES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,458		11,323	10,135-
		101 PRINTING SUPPLIES		397		609	212
		169 MAINTENANCE SUPPLIES		9,000			9,000-
		199 DATA PROCESSING SUPPLIES		26,050		6,352	19,698-
SUBTOTAL FOR SUPPLYS&MATL				56,905		18,284	38,621-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,700		2,143	2,557-
		302 TELECOMMUNICATIONS EQUIPMENT				80	80
		314 OFFICE FURITURE		2,750		2,750	
		319 SECURITY EQUIPMENT				150	150
		332 PURCH DATA PROCESSING EQUIPT		15,305		6,583	8,722-
		337 BOOKS-OTHER		2,800		815	1,985-
SUBTOTAL FOR PROPTY&EQUIP				25,555		12,521	13,034-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,260		401,422	386,162
		403 OFFICE SERVICES		16,587		1,000	15,587-
		412 RENTALS OF MISC.EQUIP		117		435	318
		417 ADVERTISING		6,000			6,000-
		453 OVERNIGHT TRVL EXP-GENERAL				32	32
		473 SNOW REMOVAL SERVICES		7,200			7,200-
SUBTOTAL FOR OTHR SER&CHR				45,164		402,889	357,725
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,500			30,500-
		608 MAINT & REP GENERAL		6,500			6,500-
		612 OFFICE EQUIPMENT MAINTENANCE		2,000			2,000-
		613 DATA PROCESSING EQUIPMENT		15,823			15,823-
		615 PRINTING CONTRACTS		24,454			24,454-
		686 PROF SERV OTHER	1	11,850	1	30,689	18,839
SUBTOTAL FOR CNTRCTL SVCS			1	91,127	1	30,689	60,438-
SUBTOTAL FOR BUDGET CODE 7004			1	218,751	1	464,383	245,632
BUDGET CODE: 8245 Homeland Security--Buffer Zone Plan							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		254,201			254,201-
SUBTOTAL FOR PROPTY&EQUIP				254,201			254,201-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		63,417				63,417-
		SUBTOTAL FOR CNTRCTL SVCS		63,417				63,417-
		SUBTOTAL FOR BUDGET CODE 8245		317,618				317,618-
TOTAL FOR WATER SUPPLY QUALITY PROTECT			79	186,213,781	79	203,858,692		17,644,911
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		46,784		61,940		15,156
		107 MEDICAL,SURGICAL & LAB SUPPLY		14,337		6,500		7,837-
		199 DATA PROCESSING SUPPLIES		86,966		24,367		62,599-
		SUBTOTAL FOR SUPPLYS&MATL		155,061		99,781		55,280-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		13,178		2,500		10,678-
		307 MEDICAL,SURGICAL & LAB EQUIP				4,410		4,410
		314 OFFICE FURITURE		2,500				2,500-
		315 OFFICE EQUIPMENT		2,238		4,500		2,262
		332 PURCH DATA PROCESSING EQUIPT		64,517		97,000		32,483
		337 BOOKS-OTHER		1,480		7,700		6,220
		SUBTOTAL FOR PROPTY&EQUIP		83,913		116,110		32,197
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				15,550		15,550
		403 OFFICE SERVICES		2,500		9,567		7,067
		412 RENTALS OF MISC.EQUIP		68,211		66,813		1,398-
		431 LEASING OF MISC EQUIP				5,000		5,000
		432 LEASING OF DATA PROC EQUIP				25,000		25,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		41,505		40,020		1,485-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,900		10,950		8,050
		454 OVERNIGHT TRVL EXP-SPECIAL		900		4,980		4,080
		499 OTHER EXPENSES - GENERAL				1,000,000		1,000,000
		SUBTOTAL FOR OTHR SER&CHR		116,016		1,177,880		1,061,864
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,490				7,490-
		608 MAINT & REP GENERAL	4	2,227	4	3,500		1,273

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	2	30,657	2	20,933	9,724-
		SUBTOTAL FOR CNTRCTL SVCS	6	40,374	6	24,433	15,941-
		SUBTOTAL FOR BUDGET CODE 0244	6	395,364	6	1,418,204	1,022,840
		TOTAL FOR ENVIORNMENTAL ENGINEERING	6	395,364	6	1,418,204	1,022,840
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		569,049		3,231,229	2,662,180
		SUBTOTAL FOR OTHR SER&CHR		569,049		3,231,229	2,662,180
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	49,144,323	4	35,282,143	13,862,180-
		SUBTOTAL FOR CNTRCTL SVCS	4	49,144,323	4	35,282,143	13,862,180-
		SUBTOTAL FOR BUDGET CODE 0254	4	49,713,372	4	38,513,372	11,200,000-
BUDGET CODE: 0264 WASTE WATER TREATMENT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		647,569		647,569	
		100 SUPPLIES + MATERIALS - GENERAL		2,396,264		1,794,368	601,896-
		101 PRINTING SUPPLIES		9,000		9,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		16,000		56,000	40,000
		106 MOTOR VEHICLE FUEL		15,000		15,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		948,802		448,802	500,000-
		109 FUEL OIL		17,322,174		20,314,761	2,992,587
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		8,251,677		5,156,700	3,094,977-
		170 CLEANING SUPPLIES		20,500		10,500	10,000-
		199 DATA PROCESSING SUPPLIES		240,000		100,000	140,000-
		SUBTOTAL FOR SUPPLYS&MATL		29,867,986		28,553,700	1,314,286-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,025,524		1,200,000	174,476
		302 TELECOMMUNICATIONS EQUIPMENT		35,000		125,000	90,000
		307 MEDICAL,SURGICAL & LAB EQUIP		142,810		257,810	115,000
		314 OFFICE FURITURE		20,000		20,000	
		315 OFFICE EQUIPMENT		10,000		10,000	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			319 SECURITY EQUIPMENT		12,500		12,500	
			332 PURCH DATA PROCESSING EQUIPT		215,000		275,000	60,000
			337 BOOKS-OTHER		25,000		5,000	20,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,485,834		1,905,310	419,476
40			400 CONTRACTUAL SERVICES-GENERAL		15,718,263		10,527,391	5,190,872-
			402 TELEPHONE & OTHER COMMUNICATNS		37,615		37,615	
			403 OFFICE SERVICES		87,000			87,000-
			412 RENTALS OF MISC.EQUIP		2,545,090		179,090	2,366,000-
			417 ADVERTISING		15,000		15,000	
	856001		42C HEAT LIGHT & POWER		49,886,690		58,324,192	8,437,502
			451 NON OVERNIGHT TRVL EXP-GENERAL		374,296		224,296	150,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		60,000			60,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		30,000			30,000-
			499 OTHER EXPENSES - GENERAL		912,160		14,026,530	13,114,370
			SUBTOTAL FOR OTHR SER&CHR		69,666,114		83,334,114	13,668,000
60			600 CONTRACTUAL SERVICES GENERAL	1	960,000	1	1,000,000	40,000
			602 TELECOMMUNICATIONS MAINT	1	254,000	1	199,000	55,000-
			607 MAINT & REP MOTOR VEH EQUIP	5	272,000	5	102,000	170,000-
			608 MAINT & REP GENERAL	45	13,811,233	45	12,693,300	1,117,933-
			612 OFFICE EQUIPMENT MAINTENANCE	1	17,000	1	17,000	
			613 DATA PROCESSING EQUIPMENT	2	50,224	2	35,224	15,000-
			615 PRINTING CONTRACTS		30,000		30,000	
			624 CLEANING SERVICES	1	808,633	1		808,633-
			671 TRAINING PRGM CITY EMPLOYEES	4	221,000	4	117,000	104,000-
			676 MAINT & OPER OF INFRASTRUCTURE	15	1,658,000	15	1,208,000	450,000-
			683 PROF SERV ENGINEER & ARCHITECT	1	2,000	1	2,000	
			686 PROF SERV OTHER	2	227,523	2	827,500	599,977
			SUBTOTAL FOR CNTRCTL SVCS	78	18,311,613	78	16,231,024	2,080,589-
70			700 FIXED CHARGES - GENERAL		614,325		584,325	30,000-
			794 TRAINING CITY EMPLOYEES		10,000		8,000	2,000-
			SUBTOTAL FOR FXD MIS CHGS		624,325		592,325	32,000-
			SUBTOTAL FOR BUDGET CODE 0264	78	119,955,872	78	130,616,473	10,660,601
BUDGET CODE: 3019 Security - Wastewater								
60			619 SECURITY SERVICES	1	6,493,984	1	3,393,870	3,100,114-
			SUBTOTAL FOR CNTRCTL SVCS	1	6,493,984	1	3,393,870	3,100,114-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3019			1	6,493,984	1	3,393,870	3,100,114-
BUDGET CODE: 4264 BWT-BNR Methanol & Ethanol							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,920,000		2,484,000	564,000
SUBTOTAL FOR SUPPLYS&MATL				1,920,000		2,484,000	564,000
SUBTOTAL FOR BUDGET CODE 4264				1,920,000		2,484,000	564,000
BUDGET CODE: 4464 BWT-Caustic Soda							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,832,300		4,975,000	2,142,700
SUBTOTAL FOR SUPPLYS&MATL				2,832,300		4,975,000	2,142,700
SUBTOTAL FOR BUDGET CODE 4464				2,832,300		4,975,000	2,142,700
BUDGET CODE: 4564 BWT-Hypochlorite							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,928,000		12,000,000	72,000
SUBTOTAL FOR SUPPLYS&MATL				11,928,000		12,000,000	72,000
SUBTOTAL FOR BUDGET CODE 4564				11,928,000		12,000,000	72,000
BUDGET CODE: 4664 BWT-Polymers							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,653,102		4,494,902	2,841,800
SUBTOTAL FOR SUPPLYS&MATL				1,653,102		4,494,902	2,841,800
SUBTOTAL FOR BUDGET CODE 4664				1,653,102		4,494,902	2,841,800
BUDGET CODE: 4764 BWT-Dewatering Polymer							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,337,098		6,710,098	3,627,000-
SUBTOTAL FOR SUPPLYS&MATL				10,337,098		6,710,098	3,627,000-
SUBTOTAL FOR BUDGET CODE 4764				10,337,098		6,710,098	3,627,000-
BUDGET CODE: 4864 BWT-Ferric Chloride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,417,000		1,417,000	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,417,000		1,417,000	
SUBTOTAL FOR BUDGET CODE 4864				1,417,000		1,417,000	
BUDGET CODE: 4964 BWT - Glycerin							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				800,000	800,000
SUBTOTAL FOR SUPPLYS&MATL						800,000	800,000
SUBTOTAL FOR BUDGET CODE 4964						800,000	800,000
TOTAL FOR WASTEWATER POLLUTION CONTROL			83	206,250,728	83	205,404,715	846,013-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		63,822			63,822-
		199 DATA PROCESSING SUPPLIES		3,956			3,956-
SUBTOTAL FOR SUPPLYS&MATL				67,778			67,778-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,785			3,785-
		337 BOOKS-OTHER		367			367-
SUBTOTAL FOR PROPTY&EQUIP				4,152			4,152-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		119,200			119,200-
		403 OFFICE SERVICES		3,875			3,875-
		454 OVERNIGHT TRVL EXP-SPECIAL		775			775-
		499 OTHER EXPENSES - GENERAL		907,991		1,040,400	132,409
SUBTOTAL FOR OTHR SER&CHR				1,031,841		1,040,400	8,559
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		547,862		500,000	47,862-
		608 MAINT & REP GENERAL		5,000			5,000-
		615 PRINTING CONTRACTS		17,130			17,130-
		671 TRAINING PRGM CITY EMPLOYEES		81,227			81,227-
		686 PROF SERV OTHER		91,569			91,569-
SUBTOTAL FOR CNTRCTL SVCS				742,788		500,000	242,788-
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,000			1,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 3614				1,847,559		1,540,400	307,159-
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		265,527			265,527-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,200			3,200-
		169 MAINTENANCE SUPPLIES		104,732			104,732-
		199 DATA PROCESSING SUPPLIES		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL				375,459			375,459-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		35,540			35,540-
		319 SECURITY EQUIPMENT		400			400-
		332 PURCH DATA PROCESSING EQUIPT		8,746			8,746-
		337 BOOKS-OTHER		11,000			11,000-
SUBTOTAL FOR PROPTY&EQUIP				55,686			55,686-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		36,213			36,213-
		403 OFFICE SERVICES		11,325			11,325-
		499 OTHER EXPENSES - GENERAL		71,549		925,911	854,362
SUBTOTAL FOR OTHR SER&CHR				119,087		925,911	806,824
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,270,922		980,000	290,922-
		608 MAINT & REP GENERAL		57,131			57,131-
		615 PRINTING CONTRACTS		16,632			16,632-
		671 TRAINING PRGM CITY EMPLOYEES		100,000		90,000	10,000-
		676 MAINT & OPER OF INFRASTRUCTURE		75,000			75,000-
		683 PROF SERV ENGINEER & ARCHITECT		18,502			18,502-
		686 PROF SERV OTHER		40,178			40,178-
SUBTOTAL FOR CNTRCTL SVCS				1,578,365		1,070,000	508,365-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		123,595			123,595-
SUBTOTAL FOR FXD MIS CHGS				123,595			123,595-
SUBTOTAL FOR BUDGET CODE 6234				2,252,192		1,995,911	256,281-
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		180,000		160,000	20,000-
		169 MAINTENANCE SUPPLIES		300,000			300,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				480,000		160,000	320,000-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		20,000			20,000-
SUBTOTAL FOR PROPTY&EQUIP				20,000			20,000-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		330,000		50,000	280,000-
	499	OTHER EXPENSES - GENERAL		109,107		200,000	90,893
SUBTOTAL FOR OTHR SER&CHR				439,107		250,000	189,107-
60		CNTRCTL SVCS					
	608	MAINT & REP GENERAL		2,118,469		179,500	1,938,969-
SUBTOTAL FOR CNTRCTL SVCS				2,118,469		179,500	1,938,969-
SUBTOTAL FOR BUDGET CODE 8284				3,057,576		589,500	2,468,076-
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				7,157,327		4,125,811	3,031,516-
TOTAL FOR UTILITY - OTPS			237	501,956,879	237	532,612,572	30,655,693

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	99,343,267	501,956,879	105,963,986	532,612,572	30,655,693
FINANCIAL PLAN SAVINGS		1,729,000-			1,729,000
APPROPRIATION		500,227,879		532,612,572	32,384,693

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		492,518,525		532,612,572	40,094,047
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		7,709,354			7,709,354-
INTRA-CITY SALES					
TOTAL		500,227,879		532,612,572	32,384,693

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,553	10,553			
		100	SUPPLIES + MATERIALS - GENERAL		43,361	58,061			14,700
		101	PRINTING SUPPLIES		286	500			214
		105	AUTOMOTIVE SUPPLIES & MATERIAL		40,056	5,000			35,056-
		107	MEDICAL,SURGICAL & LAB SUPPLY		54,650	34,790			19,860-
		117	POSTAGE		5,200	700			4,500-
		169	MAINTENANCE SUPPLIES		14,064	14,064			
		199	DATA PROCESSING SUPPLIES		31,410	19,372			12,038-
	SUBTOTAL FOR SUPPLYS&MATL				199,580	143,040			56,540-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		78,956	57,441			21,515-
			307 MEDICAL,SURGICAL & LAB EQUIP		59,397	47,797			11,600-
			315 OFFICE EQUIPMENT		400	8,228			7,828
			319 SECURITY EQUIPMENT			1,292			1,292
			332 PURCH DATA PROCESSING EQUIPT		51,041	81,041			30,000
			337 BOOKS-OTHER		14,644	27,644			13,000
	SUBTOTAL FOR PROPTY&EQUIP				204,438	223,443			19,005
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		7,844				7,844-
		841001	40X CONTRACTUAL SERVICES-GENERAL		45,000				45,000-
		402	TELEPHONE & OTHER COMMUNICATNS		27,576	27,576			
		403	OFFICE SERVICES		28,877	18,877			10,000-
		412	RENTALS OF MISC.EQUIP		38,011	113,994			75,983
		451	NON OVERNIGHT TRVL EXP-GENERAL		35,800	31,400			4,400-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,201	6,000			3,799
		453	OVERNIGHT TRVL EXP-GENERAL			2,000			2,000
		454	OVERNIGHT TRVL EXP-SPECIAL		270	3,637			3,367
		499	OTHER EXPENSES - GENERAL		50,000	140,000			90,000
	SUBTOTAL FOR OTHR SER&CHR				235,579	343,484			107,905
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	87,452	42,870			44,582-
			608 MAINT & REP GENERAL	8	18,000	56,274			38,274
			612 OFFICE EQUIPMENT MAINTENANCE	1	3,192	25,553			22,361
			613 DATA PROCESSING EQUIPMENT			57,000		1	57,000
			615 PRINTING CONTRACTS	1	10,342	16,102			5,760
			624 CLEANING SERVICES			500		1	500
			671 TRAINING PRGM CITY EMPLOYEES	8	6,439	72,000			65,561

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS	19	128,425	21	270,299	141,874
		SUBTOTAL FOR BUDGET CODE 2064	19	768,022	21	980,266	212,244
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		488,628			488,628-
		SUBTOTAL FOR PROPTY&EQUIP		488,628			488,628-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		3,204			3,204-
		SUBTOTAL FOR OTHR SER&CHR		3,204			3,204-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		2,070			2,070-
		SUBTOTAL FOR CNTRCTL SVCS		2,070			2,070-
		SUBTOTAL FOR BUDGET CODE 2066		493,902			493,902-
BUDGET CODE: 2067 Buffer Zone Protection Plan							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		557,701			557,701-
		SUBTOTAL FOR PROPTY&EQUIP		557,701			557,701-
40		OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL		96,299			96,299-
		SUBTOTAL FOR OTHR SER&CHR		96,299			96,299-
		SUBTOTAL FOR BUDGET CODE 2067		654,000			654,000-
BUDGET CODE: 2074 HAZARDOUS MATERIALS							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		7,227		7,227	
		SUBTOTAL FOR SUPPLYS&MATL		7,227		7,227	
40		OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL		1,050		1,050	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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		17,649		8,000			9,649-
		199 DATA PROCESSING SUPPLIES		6,381		4,000			2,381-
SUBTOTAL FOR SUPPLYS&MATL					24,030			12,000	12,030-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				1,000			1,000
		332 PURCH DATA PROCESSING EQUIPT		13,268		21,200			7,932
		337 BOOKS-OTHER		1,000		2,000			1,000
SUBTOTAL FOR PROPTY&EQUIP					14,268			24,200	9,932
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		16,268		3,800			12,468-
		417 ADVERTISING		339					339-
		454 OVERNIGHT TRVL EXP-SPECIAL		8					8-
		499 OTHER EXPENSES - GENERAL		2,286,397		2,070,017			216,380-
SUBTOTAL FOR OTHR SER&CHR					2,303,012			2,073,817	229,195-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,600					9,600-
		608 MAINT & REP GENERAL	1	3,467,212	1	1,360,000			2,107,212-
		686 PROF SERV OTHER	1	20,000	1	20,000			
SUBTOTAL FOR CNTRCTL SVCS				2	3,496,812	2	1,380,000		2,116,812-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL				5,000			5,000
SUBTOTAL FOR FXD MIS CHGS								5,000	5,000
SUBTOTAL FOR BUDGET CODE 2224				2	5,838,122	2	3,495,017		2,343,105-
BUDGET CODE: 3319 Security - Tax Levy									
60	CNTRCTL SVCS	619 SECURITY SERVICES	1	730,997	1	404,997			326,000-
SUBTOTAL FOR CNTRCTL SVCS				1	730,997	1	404,997		326,000-
SUBTOTAL FOR BUDGET CODE 3319				1	730,997	1	404,997		326,000-
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,610					7,610-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		106 MOTOR VEHICLE FUEL		31,997				31,997-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		118,971				118,971-	
		SUBTOTAL FOR SUPPLYS&MATL		158,578				158,578-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		37,230				37,230-	
		SUBTOTAL FOR PROPTY&EQUIP		37,230				37,230-	
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		30,975				30,975-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,585				3,585-	
		SUBTOTAL FOR OTHR SER&CHR		34,560				34,560-	
		SUBTOTAL FOR BUDGET CODE 8824		230,368				230,368-	
BUDGET CODE: 8834 24/7 Planning-Homeland Security Grant									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		775,479				775,479-	
		305 MOTOR VEHICLES		3,180				3,180-	
		SUBTOTAL FOR PROPTY&EQUIP		778,659				778,659-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		114,730				114,730-	
		608 MAINT & REP GENERAL		46,350				46,350-	
		671 TRAINING PRGM CITY EMPLOYEES		70,665				70,665-	
		SUBTOTAL FOR CNTRCTL SVCS		231,745				231,745-	
70		FXD MIS CHGS 794 TRAINING CITY EMPLOYEES		8,300				8,300-	
		SUBTOTAL FOR FXD MIS CHGS		8,300				8,300-	
		SUBTOTAL FOR BUDGET CODE 8834		1,018,704				1,018,704-	
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	22	10,903,402	24	4,888,557	2	6,014,845-	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: Z031 Brownfields Assessment & Cleanup Grants									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,425				1,425-	
		199 DATA PROCESSING SUPPLIES		2,787				2,787-	
		SUBTOTAL FOR SUPPLYS&MATL		4,212				4,212-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			1,500					1,500-
		337 BOOKS-OTHER			1,664					1,664-
		SUBTOTAL FOR PROPTY&EQUIP			3,164					3,164-
40		OTHR SER&CHR								
		451 NON OVERNIGHT TRVL EXP-GENERAL			9,352					9,352-
		SUBTOTAL FOR OTHR SER&CHR			9,352					9,352-
		SUBTOTAL FOR BUDGET CODE Z031			16,728					16,728-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT			16,728					16,728-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS										
BUDGET CODE: Z230 PlaNYC Energy Funds										
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP			10,000					10,000-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			319,524					319,524-
		SUBTOTAL FOR CNTRCTL SVCS			319,524					319,524-
		SUBTOTAL FOR BUDGET CODE Z230			329,524					329,524-
BUDGET CODE: 2300 Energy Projects										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL						1,943,323		1,943,323
		SUBTOTAL FOR OTHR SER&CHR						1,943,323		1,943,323
		SUBTOTAL FOR BUDGET CODE 2300						1,943,323		1,943,323
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			329,524			1,943,323		1,613,799
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS				22	11,249,654	24		6,831,880	2	4,417,774-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	167,973	11,249,654	18,830	6,831,880	4,417,774-
FINANCIAL PLAN SAVINGS		2,336,397-			2,336,397
APPROPRIATION		8,913,257		6,831,880	2,081,377-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,009,021		6,831,880	1,822,859
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,574,712			3,574,712-
INTRA-CITY SALES		329,524			329,524-
TOTAL		8,913,257		6,831,880	2,081,377-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT							
BUDGET CODE: 1004 COMMISSIONER'S OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,806		4,500	2,694
		101 PRINTING SUPPLIES				5,000	5,000
		110 FOOD & FORAGE SUPPLIES		1,178			1,178-
		117 POSTAGE		4,182		2,500	1,682-
		199 DATA PROCESSING SUPPLIES		5,771		250	5,521-
		SUBTOTAL FOR SUPPLYS&MATL		12,937		12,250	687-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		555		15,205	14,650
		314 OFFICE FURITURE		750		750	
		315 OFFICE EQUIPMENT		200		1,045	845
		332 PURCH DATA PROCESSING EQUIPT		5,200		9,500	4,300
		337 BOOKS-OTHER		5,122		5,500	378
		SUBTOTAL FOR PROPTY&EQUIP		11,827		32,000	20,173
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,288		15,188	13,900
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES				16,419	16,419
		412 RENTALS OF MISC.EQUIP				1,180	1,180
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,800		3,000	1,200
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25		5,125	5,100
		453 OVERNIGHT TRVL EXP-GENERAL				750	750
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR		5,113		45,662	40,549
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	19,490	1	12,000	7,490-
		616 COMMUNITY CONSULTANT CONTRACTS				10,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS	1	19,490	2	22,000	2,510
		SUBTOTAL FOR BUDGET CODE 1004	1	49,367	2	111,912	62,545
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		146			146-
		100 SUPPLIES + MATERIALS - GENERAL		3,717		4,057	340
		101 PRINTING SUPPLIES				2,500	2,500
		117 POSTAGE				1,000	1,000
		199 DATA PROCESSING SUPPLIES		556,594		138,500	418,094-
		SUBTOTAL FOR SUPPLYS&MATL		560,457		146,057	414,400-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			750	750	
			302	TELECOMMUNICATIONS EQUIPMENT			1,300	1,300	
			314	OFFICE FURITURE	750		750		
			315	OFFICE EQUIPMENT			5,200	5,200	
			319	SECURITY EQUIPMENT			507	507	
			332	PURCH DATA PROCESSING EQUIPT	36,619		111,810	75,191	
			337	BOOKS-OTHER	631		57,200	56,569	
		SUBTOTAL FOR PROPTY&EQUIP			38,000		177,517	139,517	
40		OTHR SER&CHR 127001	40X	CONTRACTUAL SERVICES-GENERAL		28,350		28,350-	
			402	TELEPHONE & OTHER COMMUNICATNS		4,134	4,134		
			403	OFFICE SERVICES			9,236	9,236	
			412	RENTALS OF MISC.EQUIP	6,383		21,000	14,617	
			451	NON OVERNIGHT TRVL EXP-GENERAL	20		1,505	1,485	
			452	NON OVERNIGHT TRVL EXP-SPECIAL			1,610	1,610	
			453	OVERNIGHT TRVL EXP-GENERAL			495	495	
			499	OTHER EXPENSES - GENERAL			4,137,996	4,137,996	
		SUBTOTAL FOR OTHR SER&CHR			38,887		4,175,976	4,137,089	
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	4	3,437,975	4	2,696,537	741,438-
			671	TRAINING PRGM CITY EMPLOYEES	2	6,810	2	79,165	72,355
			684	PROF SERV COMPUTER SERVICES		9,922		9,922-	
		SUBTOTAL FOR CNTRCTL SVCS			6	3,454,707	6	2,775,702	679,005-
		SUBTOTAL FOR BUDGET CODE 1054			6	4,092,051	6	7,275,252	3,183,201
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,850		18,850	5,000-
			117	POSTAGE		3,000			3,000-
			169	MAINTENANCE SUPPLIES		500		500	
			170	CLEANING SUPPLIES		500		500	
			199	DATA PROCESSING SUPPLIES		10,250		10,250	
		SUBTOTAL FOR SUPPLYS&MATL				38,100		30,100	8,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		600		600	
			315	OFFICE EQUIPMENT		5,045		5,045	
			332	PURCH DATA PROCESSING EQUIPT		25,705		19,705	6,000-
			337	BOOKS-OTHER		3,000		2,000	1,000-
		SUBTOTAL FOR PROPTY&EQUIP				34,350		27,350	7,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		89		89	
		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200	
		403 OFFICE SERVICES		1,919		1,919	
		412 RENTALS OF MISC.EQUIP		26,000		21,000	5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,272		2,272	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,125		2,125	
		453 OVERNIGHT TRVL EXP-GENERAL		2,478		2,478	
		SUBTOTAL FOR OTHR SER&CHR		39,083		34,083	5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300			300-
		608 MAINT & REP GENERAL	3	1,000	3	1,000	
		622 TEMPORARY SERVICES	2	5,700	2		5,700-
		671 TRAINING PRGM CITY EMPLOYEES		1,700		1,700	
		SUBTOTAL FOR CNTRCTL SVCS	5	8,700	5	2,700	6,000-
		SUBTOTAL FOR BUDGET CODE 1064	5	120,233	5	94,233	26,000-
		TOTAL FOR EXECUTIVE + SUPPORT	12	4,261,651	13	7,481,397	1 3,219,746
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,500		46,000	16,500
		101 PRINTING SUPPLIES		5,000			5,000-
		117 POSTAGE		6,500		9,000	2,500
		199 DATA PROCESSING SUPPLIES		16,300		13,800	2,500-
		SUBTOTAL FOR SUPPLYS&MATL		57,300		68,800	11,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,500		3,000	10,500-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		314 OFFICE FURITURE		4,500			4,500-
		315 OFFICE EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		16,237		28,000	11,763
		337 BOOKS-OTHER		11,500		6,700	4,800-
		SUBTOTAL FOR PROPTY&EQUIP		47,237		39,200	8,037-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,180		8,000	4,820

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		2,286		2,286	
			403 OFFICE SERVICES		500		500	
			412 RENTALS OF MISC.EQUIP		14,050		5,550	8,500-
			417 ADVERTISING		20,500		10,500	10,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,500		500	4,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,490		1,000	1,490-
			454 OVERNIGHT TRVL EXP-SPECIAL		500			500-
			499 OTHER EXPENSES - GENERAL				532,100	532,100
			SUBTOTAL FOR OTHR SER&CHR		48,006		560,436	512,430
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	366,000	1	2,000	364,000-
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,500	1		2,500-
		615	PRINTING CONTRACTS	4	137,206	4	100,000	37,206-
		622	TEMPORARY SERVICES	3	13,764	3	5,264	8,500-
		686	PROF SERV OTHER	1	400	1	12,000	11,600
			SUBTOTAL FOR CNTRCTL SVCS	11	520,870	11	120,264	400,606-
			SUBTOTAL FOR BUDGET CODE 1024	11	673,413	11	788,700	115,287
			TOTAL FOR PUBLIC AFFAIRS	11	673,413	11	788,700	115,287
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		33,947		166,111	132,164
		101	PRINTING SUPPLIES		1,269		9,619	8,350
		110	FOOD & FORAGE SUPPLIES		913			913-
		117	POSTAGE		188,578		176,578	12,000-
		169	MAINTENANCE SUPPLIES		9,700			9,700-
		199	DATA PROCESSING SUPPLIES		49,725		68,925	19,200
			SUBTOTAL FOR SUPPLYS&MATL		293,305		430,406	137,101
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		20,693		9,761	10,932-
		302	TELECOMMUNICATIONS EQUIPMENT		1,720		5,000	3,280
		314	OFFICE FURITURE		83,778		5,000	78,778-
		315	OFFICE EQUIPMENT		3,957		2,757	1,200-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			319 SECURITY EQUIPMENT				10,000		10,000
			332 PURCH DATA PROCESSING EQUIPT		83,000		80,000		3,000-
			337 BOOKS-OTHER		21,095		1,000		20,095-
			SUBTOTAL FOR PROPTY&EQUIP		214,243		113,518		100,725-
40 OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,619,559		3,922,900		696,659-
		400	CONTRACTUAL SERVICES-GENERAL		95,405		43,393		52,012-
		402	TELEPHONE & OTHER COMMUNICATNS		532,985		532,985		
		403	OFFICE SERVICES		44,793		50,193		5,400
		412	RENTALS OF MISC.EQUIP		53		29,993		29,940
		414	RENTALS - LAND BLDGS & STRUCTS		22,465,716		22,181,895		283,821-
		417	ADVERTISING		55,720		38,000		17,720-
	858001	42G	DATA PROCESSING SERVICES		487,140		487,140		
		427	DATA PROCESSING SERVICES				10,000		10,000
		431	LEASING OF MISC EQUIP				10,000		10,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		79,743		99,743		20,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		36,000		11,000		25,000-
		453	OVERNIGHT TRVL EXP-GENERAL		173,285		123,285		50,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		67,000		23,000		44,000-
		499	OTHER EXPENSES - GENERAL		50,000		50,000		
			SUBTOTAL FOR OTHR SER&CHR		28,707,399		27,613,527		1,093,872-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	86,400	4	55,000		31,400-
		602	TELECOMMUNICATIONS MAINT	1	782	1	25,000		24,218
		608	MAINT & REP GENERAL	5	138,965	5	44,555		94,410-
		612	OFFICE EQUIPMENT MAINTENANCE	1	44,810	1	100,000		55,190
		613	DATA PROCESSING EQUIPMENT			1	9,500	1	9,500
		615	PRINTING CONTRACTS	2	7,400	2	17,500		10,100
		622	TEMPORARY SERVICES	1	8,200	1	14,000		5,800
		660	ECONOMIC DEVELOPMENT			1	500	1	500
		671	TRAINING PRGM CITY EMPLOYEES	10	53,396	10	104,000		50,604
		684	PROF SERV COMPUTER SERVICES	4	39	4	39,000		38,961
		686	PROF SERV OTHER	1	113,929	1	50,000		63,929-
			SUBTOTAL FOR CNTRCTL SVCS	29	453,921	31	459,055	2	5,134
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		2,965		25,185		22,220
	856001	79D	TRAINING CITY EMPLOYEES		32,938				32,938-
			SUBTOTAL FOR FXD MIS CHGS		35,903		25,185		10,718-
			SUBTOTAL FOR BUDGET CODE 1044	29	29,704,771	31	28,641,691	2	1,063,080-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3419 Security - Exec & Support							
60	CNTRCTL SVCS	619 SECURITY SERVICES	1	1,330,925	1	570,811	760,114-
	SUBTOTAL FOR CNTRCTL SVCS		1	1,330,925	1	570,811	760,114-
	SUBTOTAL FOR BUDGET CODE 3419		1	1,330,925	1	570,811	760,114-
TOTAL FOR MANAGEMENT AND BUDGET			30	31,035,696	32	29,212,502	2 1,823,194-
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		87,650		174,133	86,483
		101 PRINTING SUPPLIES		20,526		37,100	16,574
		117 POSTAGE		94,816		2,000	92,816-
		169 MAINTENANCE SUPPLIES		159,179		151,500	7,679-
		170 CLEANING SUPPLIES				1,000	1,000
		199 DATA PROCESSING SUPPLIES		9,709		10,000	291
	SUBTOTAL FOR SUPPLYS&MATL			480,426		484,279	3,853
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		34,693		33,380	1,313-
		302 TELECOMMUNICATIONS EQUIPMENT				7,033	7,033
		314 OFFICE FURITURE		9,500		9,500	
		315 OFFICE EQUIPMENT				1,089	1,089
		319 SECURITY EQUIPMENT		6,330		6,300	30-
		332 PURCH DATA PROCESSING EQUIPT		146		29,700	29,554
		337 BOOKS-OTHER		1,000		2,000	1,000
	SUBTOTAL FOR PROPTY&EQUIP			51,669		89,002	37,333
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		650		650	
		860001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		18,724		20,808	2,084
		402 TELEPHONE & OTHER COMMUNICATNS		2,277		3,050	773
		403 OFFICE SERVICES		4,500		1,411	3,089-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP		7,820		5,500		2,320-
			431 LEASING OF MISC EQUIP				8,311		8,311
			451 NON OVERNIGHT TRVL EXP-GENERAL		31,450		10,000		21,450-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				906		906
			453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
			SUBTOTAL FOR OTHR SER&CHR		65,421		52,636		12,785-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	46,449	1	2,000		44,449-
		602	TELECOMMUNICATIONS MAINT	1	9,261	1	9,000		261-
		608	MAINT & REP GENERAL	2	9,428	2	11,400		1,972
		612	OFFICE EQUIPMENT MAINTENANCE	1	174,156	1	177,805		3,649
		615	PRINTING CONTRACTS	1	1,500	1	1,500		
		624	CLEANING SERVICES	1	780	1	5,000		4,220
		671	TRAINING PRGM CITY EMPLOYEES	1	12,169	1	6,000		6,169-
		676	MAINT & OPER OF INFRASTRUCTURE	2	31,152	2	55,000		23,848
			SUBTOTAL FOR CNTRCTL SVCS	10	284,895	10	267,705		17,190-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES				1,350		1,350
			SUBTOTAL FOR FXD MIS CHGS				1,350		1,350
			SUBTOTAL FOR BUDGET CODE 1034	10	882,411	10	894,972		12,561
			TOTAL FOR MANAGEMENT AND BUDGET	10	882,411	10	894,972		12,561

RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION

BUDGET CODE: 1014 FLEET ADMINISTRATION

10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		48,000		48,000		
	856001	10F	MOTOR VEHICLE FUEL		30,000		30,000		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		57,992		57,992		
		100	SUPPLIES + MATERIALS - GENERAL		86,727		49,527		37,200-
		101	PRINTING SUPPLIES				6,000		6,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,296,011		909,698		386,313-
		106	MOTOR VEHICLE FUEL		3,397,103		2,894,900		502,203-
		109	FUEL OIL		62,850		62,850		
		169	MAINTENANCE SUPPLIES		21,210		25,000		3,790
		170	CLEANING SUPPLIES				1,000		1,000
		199	DATA PROCESSING SUPPLIES		8,800		15,000		6,200

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					5,008,693		4,099,967	908,726-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		22,725		90,207		67,482	
		302 TELECOMMUNICATIONS EQUIPMENT				129,024		129,024	
		305 MOTOR VEHICLES		380,698		500,000		119,302	
		314 OFFICE FURITURE		11,000		11,000			
		315 OFFICE EQUIPMENT				4,000		4,000	
		319 SECURITY EQUIPMENT		1,500		15,860		14,360	
		332 PURCH DATA PROCESSING EQUIPT				10,000		10,000	
		337 BOOKS-OTHER		4,100		5,000		900	
SUBTOTAL FOR PROPTY&EQUIP					420,023		765,091	345,068	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,500		7,500		6,000	
		402 TELEPHONE & OTHER COMMUNICATNS		18,640		18,640			
		403 OFFICE SERVICES		9,100		5,000		4,100-	
		407 MAINT & REP OF MOTOR VEH EQUIP		42		7,942		7,900	
		412 RENTALS OF MISC.EQUIP		48		16,248		16,200	
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,100		12,700		17,400-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000	
		499 OTHER EXPENSES - GENERAL		100,000		363,899		263,899	
SUBTOTAL FOR OTHR SER&CHR					159,430		432,929	273,499	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	500	1	8,000		7,500	
		607 MAINT & REP MOTOR VEH EQUIP	20	670,325	20	930,325		260,000	
		608 MAINT & REP GENERAL	5	12,720	5	23,000		10,280	
		612 OFFICE EQUIPMENT MAINTENANCE	1	31,500	1	55,000		23,500	
		624 CLEANING SERVICES	2	10,500	2	15,800		5,300	
		671 TRAINING PRGM CITY EMPLOYEES	2	40	2	3,640		3,600	
SUBTOTAL FOR CNTRCTL SVCS				31	725,585	31	1,035,765	310,180	
SUBTOTAL FOR BUDGET CODE 1014				31	6,313,731	31	6,333,752	20,021	
BUDGET CODE: 6014 CMAQ/Fleet - Hybrid									
30	PROPTY&EQUIP	305 MOTOR VEHICLES		51,335				51,335-	
SUBTOTAL FOR PROPTY&EQUIP					51,335			51,335-	
SUBTOTAL FOR BUDGET CODE 6014					51,335			51,335-	
BUDGET CODE: 7014 DCAS/Fleet - Incremental Cost for Hybrid									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	305 MOTOR VEHICLES		15,715				15,715-	
	SUBTOTAL FOR PROPTY&EQUIP			15,715				15,715-	
	SUBTOTAL FOR BUDGET CODE 7014			15,715				15,715-	
TOTAL FOR FLEET ADMINISTRATION			31	6,380,781	31	6,333,752		47,029-	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,379		9,832		2,547-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,662				4,662-	
		199 DATA PROCESSING SUPPLIES		13,459		13,000		459-	
	SUBTOTAL FOR SUPPLYS&MATL			30,500		22,832		7,668-	
30	PROPTY&EQUIP	314 OFFICE FURITURE		259				259-	
		315 OFFICE EQUIPMENT				342		342	
		332 PURCH DATA PROCESSING EQUIPT				4,500		4,500	
		337 BOOKS-OTHER				1,000		1,000	
	SUBTOTAL FOR PROPTY&EQUIP			259		5,842		5,583	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				10,000		10,000	
		403 OFFICE SERVICES				1,275		1,275	
		412 RENTALS OF MISC.EQUIP		2,100		14,700		12,600	
		417 ADVERTISING		1,995				1,995-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		65		3,387		3,322	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		800				800-	
		453 OVERNIGHT TRVL EXP-GENERAL				63		63	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,563				2,563-	
		499 OTHER EXPENSES - GENERAL				1,785,000		1,785,000	
	SUBTOTAL FOR OTHR SER&CHR			7,523		1,814,425		1,806,902	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,036				2,036-	
		602 TELECOMMUNICATIONS MAINT		261				261-	
		671 TRAINING PRGM CITY EMPLOYEES		2,715				2,715-	
		686 PROF SERV OTHER	3	215,000	3	19,654		195,346-	
	SUBTOTAL FOR CNTRCTL SVCS		3	220,012	3	19,654		200,358-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1174			3	258,294	3	1,862,753	1,604,459
TOTAL FOR ENVIORNMENTAL ASSESSMENT			3	258,294	3	1,862,753	1,604,459
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 1074 ACCO'S OFFICE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300			300-
		100 SUPPLIES + MATERIALS - GENERAL		10,010		12,403	2,393
		117 POSTAGE		500		1,000	500
		169 MAINTENANCE SUPPLIES		47		300	253
		199 DATA PROCESSING SUPPLIES		25,364		10,000	15,364-
SUBTOTAL FOR SUPPLYS&MATL				36,221		23,703	12,518-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,931		1,000	5,931-
		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		314 OFFICE FURITURE		500		500	
		315 OFFICE EQUIPMENT		2,564		1,500	1,064-
		332 PURCH DATA PROCESSING EQUIPT		26,475		60,700	34,225
		337 BOOKS-OTHER		500		1,000	500
SUBTOTAL FOR PROPTY&EQUIP				36,970		67,700	30,730
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		525		2,000	1,475
		412 RENTALS OF MISC.EQUIP		17,425		36,000	18,575
		417 ADVERTISING		6,000		1,000	5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		454 OVERNIGHT TRVL EXP-SPECIAL				500	500
SUBTOTAL FOR OTHR SER&CHR				25,150		40,700	15,550
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	27,046	1	2,600	24,446-
		602 TELECOMMUNICATIONS MAINT	1	1,135	1	1,000	135-
		608 MAINT & REP GENERAL	1	500	1	500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	650	1	3,000	2,350
		613 DATA PROCESSING EQUIPMENT			1	400	400
		615 PRINTING CONTRACTS		5,236			5,236-
		671 TRAINING PRGM CITY EMPLOYEES		2,130			2,130-
SUBTOTAL FOR CNTRCTL SVCS			4	36,697	5	7,500	29,197-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1074			4	135,038	5	139,603	1	4,565
TOTAL FOR ACCO			4	135,038	5	139,603	1	4,565
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,411		2,411		
		199 DATA PROCESSING SUPPLIES		2,893		250		2,643-
SUBTOTAL FOR SUPPLYS&MATL				5,304		2,661		2,643-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		858		6,411		5,553
		332 PURCH DATA PROCESSING EQUIPT				2,000		2,000
		337 BOOKS-OTHER		43,691		8,500		35,191-
SUBTOTAL FOR PROPTY&EQUIP				44,549		16,911		27,638-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				389		389
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,545		1,580		1,965-
		499 OTHER EXPENSES - GENERAL				23,664		23,664
SUBTOTAL FOR OTHR SER&CHR				3,545		25,633		22,088
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				53,398	3	48,598	3	4,800-
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS				53,398	3	48,598	3	4,800-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: 9034 Facility - Record Management Grant								
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL		72,952				72,952-
SUBTOTAL FOR OTHR SER&CHR				72,952				72,952-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9034				72,952			72,952-
TOTAL FOR WASTEWATER POLLUTION CONTROL				72,952			72,952-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,733		3,500	767
		101 PRINTING SUPPLIES		1,087			1,087-
		199 DATA PROCESSING SUPPLIES		31,798			31,798-
SUBTOTAL FOR SUPPLYS&MATL				35,618		3,500	32,118-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		232			232-
		332 PURCH DATA PROCESSING EQUIPT		22,712			22,712-
SUBTOTAL FOR PROPTY&EQUIP				22,944			22,944-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,020			2,020-
		402 TELEPHONE & OTHER COMMUNICATNS		1,500			1,500-
		412 RENTALS OF MISC.EQUIP		5,622			5,622-
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,000	4,000
		453 OVERNIGHT TRVL EXP-GENERAL		895		2,000	1,105
		499 OTHER EXPENSES - GENERAL		1,001,947		890,006	111,941-
SUBTOTAL FOR OTHR SER&CHR				1,011,984		896,006	115,978-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		28,275		1,500	26,775-
		684 PROF SERV COMPUTER SERVICES		206,065			206,065-
SUBTOTAL FOR CNTRCTL SVCS				234,340		1,500	232,840-
SUBTOTAL FOR BUDGET CODE 1444				1,304,886		901,006	403,880-
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				1,304,886		901,006	403,880-
TOTAL FOR EXECUTIVE & SUPPORT-OTPS			101	45,058,520	108	47,663,283	7 2,604,763

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,495,746	45,058,520	4,664,401	47,663,283	2,604,763
FINANCIAL PLAN SAVINGS		955,600-		235,600-	720,000
APPROPRIATION		44,102,920		47,427,683	3,324,763

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,136,558		46,566,234	3,429,676
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		72,952			72,952-
FEDERAL - C.D.		51,335			51,335-
FEDERAL - OTHER					
INTRA-CITY SALES		842,075		861,449	19,374
TOTAL		44,102,920		47,427,683	3,324,763

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7187 BEDC-Environ Health & Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	955,909	14	955,909	
		SUBTOTAL FOR F/T SALARIED	14	955,909	14	955,909	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,217		2,228	11
		SUBTOTAL FOR ADD GRS PAY		2,217		2,228	11
		SUBTOTAL FOR BUDGET CODE 7187	14	958,126	14	958,137	11
		TOTAL FOR	14	958,126	14	958,137	11
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	153,727	4	153,727	
		SUBTOTAL FOR F/T SALARIED	4	153,727	4	153,727	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 7008	4	154,327	4	154,327	
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,266		2,664	1-
		SUBTOTAL FOR F/T SALARIED	1	34,266		2,664	1-
03 UNSALARIED		031 UNSALARIED		1,897		1,897	
		SUBTOTAL FOR UNSALARIED		1,897		1,897	
		SUBTOTAL FOR BUDGET CODE 7009	1	36,163		4,561	1-
		TOTAL FOR MANAGEMENT AND BUDGET	5	190,490	4	158,888	1-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	890,939	13	890,939	
SUBTOTAL FOR F/T SALARIED			13	890,939	13	890,939	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 7161			13	891,539	13	891,539	
TOTAL FOR FLEET ADMINISTRATION			13	891,539	13	891,539	
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	763,409	6	569,169	3-
SUBTOTAL FOR F/T SALARIED			9	763,409	6	569,169	3-
03 UNSALARIED		031 UNSALARIED		11,200		11,200	
SUBTOTAL FOR UNSALARIED				11,200		11,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,292		8,320	28
		046 TERMINAL LEAVE		9,600		9,600	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				17,992		18,020	28
SUBTOTAL FOR BUDGET CODE 7056			9	792,601	6	598,389	3-
BUDGET CODE: 7057 WATER BOARD-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,664	2	155,260	25,596
SUBTOTAL FOR F/T SALARIED			2	129,664	2	155,260	25,596
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7057			2	130,664	2	156,260	25,596
TOTAL FOR WATER BOARD			11	923,265	8	754,649	3- 168,616-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	66,031	1	66,031	
SUBTOTAL FOR F/T SALARIED			1	66,031	1	66,031	
SUBTOTAL FOR BUDGET CODE 7007			1	66,031	1	66,031	
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	577,155	8	635,637	1 58,482
SUBTOTAL FOR F/T SALARIED			7	577,155	8	635,637	1 58,482
04 ADD GRS PAY 047 OVERTIME				19,000		19,000	
SUBTOTAL FOR ADD GRS PAY				19,000		19,000	
SUBTOTAL FOR BUDGET CODE 7601			7	596,155	8	654,637	1 58,482
TOTAL FOR AIR NOISE AND HAZ MATERIALS			8	662,186	9	720,668	1 58,482
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	312,269	5	312,269	
SUBTOTAL FOR F/T SALARIED			5	312,269	5	312,269	
SUBTOTAL FOR BUDGET CODE 7091			5	312,269	5	312,269	
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN							
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	1,083,514	15	1,066,380	17,134-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			15	1,083,514	15	1,066,380		17,134-
SUBTOTAL FOR BUDGET CODE 7162			15	1,083,514	15	1,066,380		17,134-
TOTAL FOR ENVIORNMENTAL ASSESSMENT			20	1,395,783	20	1,378,649		17,134-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	103,274	2	173,719	1	70,445
SUBTOTAL FOR F/T SALARIED			1	103,274	2	173,719	1	70,445
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				3,299		3,299		
SUBTOTAL FOR ADD GRS PAY				3,299		3,299		
SUBTOTAL FOR BUDGET CODE 7046			1	106,573	2	177,018	1	70,445
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			1	106,573	2	177,018	1	70,445
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE								
BUDGET CODE: 7809 GIARDIA SURVEILLANCE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	308,492	4	262,388	1-	46,104-
SUBTOTAL FOR F/T SALARIED			5	308,492	4	262,388	1-	46,104-
03 UNSALARIED 031 UNSALARIED				9,821		9,821		
SUBTOTAL FOR UNSALARIED				9,821		9,821		
SUBTOTAL FOR BUDGET CODE 7809			5	318,313	4	272,209	1-	46,104-
TOTAL FOR GIARDIA SURVEILLANCE			5	318,313	4	272,209	1-	46,104-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV								
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	490	25,269,418	462	23,635,944	28-	1,633,474-
SUBTOTAL FOR F/T SALARIED			490	25,269,418	462	23,635,944	28-	1,633,474-
03 UNSALARIED		031 UNSALARIED		2,289,974		2,289,974		
SUBTOTAL FOR UNSALARIED				2,289,974		2,289,974		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119		
		042 LONGEVITY DIFFERENTIAL		328,645		689,938		361,293
		043 SHIFT DIFFERENTIAL		26,364		26,364		
		045 HOLIDAY PAY		102,000		102,000		
		047 OVERTIME		1,702,834		1,702,834		
		061 SUPPER MONEY		4,500		4,500		
SUBTOTAL FOR ADD GRS PAY				2,164,462		2,525,755		361,293
SUBTOTAL FOR BUDGET CODE 7521			490	29,723,854	462	28,451,673	28-	1,272,181-
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,754,511	34	2,754,511		
SUBTOTAL FOR F/T SALARIED			34	2,754,511	34	2,754,511		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200		
SUBTOTAL FOR ADD GRS PAY				1,200		1,200		
SUBTOTAL FOR BUDGET CODE 7555			34	2,755,711	34	2,755,711		
TOTAL FOR CUSTOMER & CONSERVATION SERV			524	32,479,565	496	31,207,384	28-	1,272,181-
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS								
BUDGET CODE: 7003 CHIEF ENGINEER T L								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	169,636	1	167,636		2,000-
SUBTOTAL FOR F/T SALARIED			1	169,636	1	167,636		2,000-
SUBTOTAL FOR BUDGET CODE 7003			1	169,636	1	167,636		2,000-
			2971					

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7018 CHIEF ENGINEER IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,296,808	20	1,508,834	212,026
		SUBTOTAL FOR F/T SALARIED	20	1,296,808	20	1,508,834	212,026
03 UNSALARIED		031 UNSALARIED		2,328		2,328	
		SUBTOTAL FOR UNSALARIED		2,328		2,328	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,979		4,012	33
		SUBTOTAL FOR ADD GRS PAY		3,979		4,012	33
		SUBTOTAL FOR BUDGET CODE 7018	20	1,303,115	20	1,515,174	212,059
		TOTAL FOR ENGINEERING AUDITS	21	1,472,751	21	1,682,810	210,059
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,987,917	78	4,987,917	
		SUBTOTAL FOR F/T SALARIED	78	4,987,917	78	4,987,917	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263	
		042 LONGEVITY DIFFERENTIAL		166,546		166,546	
		043 SHIFT DIFFERENTIAL		1,053		1,053	
		047 OVERTIME		52,627		52,627	
		SUBTOTAL FOR ADD GRS PAY		225,489		225,489	
		SUBTOTAL FOR BUDGET CODE 7185	78	5,213,406	78	5,213,406	
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,595,691	50	7,666,986	4,071,295
		SUBTOTAL FOR F/T SALARIED	50	3,595,691	50	7,666,986	4,071,295
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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		110,911		110,911			
		SUBTOTAL FOR BUDGET CODE 7186	50	3,706,602	50	7,777,897			4,071,295
BUDGET CODE: 7245 HEAVY CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,086,866	24	2,086,866			
		SUBTOTAL FOR F/T SALARIED	24	2,086,866	24	2,086,866			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,178		12,178			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		13,178		13,178			
		SUBTOTAL FOR BUDGET CODE 7245	24	2,100,044	24	2,100,044			
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	10,560,483	150	10,560,483			
		SUBTOTAL FOR F/T SALARIED	150	10,560,483	150	10,560,483			
02 OTH SALARIED		021 PART-TIME POSITIONS		4,171		4,171			
		SUBTOTAL FOR OTH SALARIED		4,171		4,171			
03 UNSALARIED		031 UNSALARIED		2,484		2,484			
		SUBTOTAL FOR UNSALARIED		2,484		2,484			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		357,005		357,033			28
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		412,737		412,765			28
		SUBTOTAL FOR BUDGET CODE 7246	150	10,979,875	150	10,979,903			28
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	5,015,492	81	5,015,492			
		SUBTOTAL FOR F/T SALARIED	81	5,015,492	81	5,015,492			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		3,331		3,331	
		SUBTOTAL FOR OTH SALARIED		3,331		3,331	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,053		35,053	
		042 LONGEVITY DIFFERENTIAL		764,541		764,585	44
		047 OVERTIME		437,319		437,319	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,237,913		1,237,957	44
		SUBTOTAL FOR BUDGET CODE 7247	81	6,256,736	81	6,256,780	44
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,043,269	29	2,043,269	
		SUBTOTAL FOR F/T SALARIED	29	2,043,269	29	2,043,269	
03 UNSALARIED		031 UNSALARIED		696		696	
		SUBTOTAL FOR UNSALARIED		696		696	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105	
		042 LONGEVITY DIFFERENTIAL		15,821		15,838	17
		047 OVERTIME		43,846		43,846	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		60,772		60,789	17
		SUBTOTAL FOR BUDGET CODE 7251	29	2,104,737	29	2,104,754	17
		TOTAL FOR ENVIORNMENTAL ENGINEERING	412	30,361,400	412	34,432,784	4,071,384
		TOTAL FOR CENTRAL UTILITY	1,034	69,759,991	1,003	72,634,735	31-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,034	69,759,991	1,003	72,634,735	2,874,744
FINANCIAL PLAN SAVINGS APPROPRIATION	1,034	69,759,991	1,003	72,634,735	2,874,744

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,702,814		34,285,642	1,417,172-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		34,057,177		38,349,093	4,291,916
TOTAL		69,759,991		72,634,735	2,874,744

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1020	ADMINISTRATIVE ARCHITECT	D 826	10004	49,492-212,614	1	107,114
1041	ADMINISTRATIVE CITY PLANN	D 826	10053	49,492-212,614	1	126,176
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	7	667,600
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	6	688,691
1079	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	172,610
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	4	479,114
1110	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	2	233,030
1111	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	8	1,131,847
1112	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	26	3,007,689
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	15	1,622,168
1114	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	4	419,904
1127	DIRECTOR OF ENGINEERING (	D 826	06209	49,492-212,614	1	170,893
1141	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	74,880
1145	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	1	116,090
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	11	752,053
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	49,492-212,614	2	198,723
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	4	413,426
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	2	266,441
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	2	197,273
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	11	1,111,277
1175	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	9	743,340
1183	ADMINISTRATIVE PUBLIC INF	D 826	10033	53,373-212,614	1	124,925
1188	ASSISTANT ADMINISTRATOR (	D 826	95205	49,492-212,614	1	144,784
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	49,492-212,614	1	85,165
1215	DEPUTY COMMISSIONER	D 826	95286	49,492-212,614	1	181,471
1225	RESEARCH SCIENTIST	D 826	21755	73,212-103,109	1	73,212
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	12	1,075,649
1232	COMPUTER SPECIALIST (OPER	D 826	13622	74,300-100,849	4	310,516
1245	*ATTORNEY AT LAW	D 826	30085	61,158-105,712	1	90,011
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	65,698-103,007	58	4,226,601
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	28	2,045,660
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	7	466,171
1332	CERTIFIED IT ADMIN (LAN)	D 826	13641	79,462-125,864	1	113,568
1335	CERTIFIED IT ADMIN (DATAB	D 826	13644	79,462-125,864	1	102,752
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	2	144,240
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 94,528	1	59,604
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	1	74,257
1340	CIVIL ENGINEER	D 826	20215	58,405- 91,573	34	2,825,249
1341	CIVIL ENGINEERING INTERN	D 826	20202	49,851- 52,496	2	86,698
1346	MECHANICAL ENGINEER	D 826	20415	65,698-103,007	1	84,359
1360	ELECTRICAL ENGINEER (INCL	D 826	20315	65,698-103,007	12	933,539

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1362	ELECTRICAL ENGINEERING IN	D 826	20302	49,851- 52,496	1	55,345
1365	MECHANICAL ENGINEER	D 826	20415	65,698-103,007	18	1,395,046
1366	MECHANICAL ENGINEERING IN	D 826	20403	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	65,898-103,007	3	253,574
1380	ENVIRONMENTAL ENGINEER	D 826	20618	58,405- 91,573	10	787,535
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	49,851- 52,496	2	93,349
1385	ARCHITECT	D 826	21215	65,698-103,007	2	164,639
1386	PROJECT MANAGER INTERN#	D 826	22425	49,970- 49,970	1	43,349
1388	INTERPRETER (CHINESE)	D 826	31017	40,143- 56,028	2	91,956
1389	INTERPRETER (SPANISH)	D 826	31013	40,143- 63,024	3	165,267
1395	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	1	66,051
1410	SUPERVISOR ELECTRICIAN	A 826	91769	96,374-105,966	1	96,374
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-138,848	2	209,476
1437	CITY PLANNER	D 826	22122	53,532-100,047	13	887,001
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	3	220,712
1447	CITY PLANNING TECHNICIAN	D 826	22121	37,748- 50,355	5	202,999
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 85,053	1	58,247
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	152	8,111,757
1470	ASSOCIATE ACCOUNTANT	D 826	40517	54,312- 75,555	2	120,017
1511	AUTO MECHANIC	A 826	92510	65,249- 76,232	8	560,085
1514	AUTO MECHANIC	A 826	92510	65,249- 76,232	1	70,010
1525	CUSTOMER INFORMATION REP	D 826	60888	31,451- 87,289	2	168,409
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	24	1,449,570
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	17	973,163
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	26	1,524,849
1552	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	1	55,345
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	55,345- 72,212	8	502,864
1565	ASSISTANT ARCHITECT	D 826	21210	55,345- 72,212	6	337,465
1570	ASSISTANT GEOLOGIST	D 826	21910	55,345- 72,212	2	138,411
1580	GEOLOGIST	D 826	21915	58,405- 73,553	1	65,698
1585	ASSISTANT ENVIRONMENTAL E	D 826	20617	55,345- 72,212	2	124,043
1635	ASSOCIATE AIR POLLUTION I	D 826	31316	46,796- 69,488	1	62,799
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	49,580- 69,170	3	163,440
1670	STATISTICIAN	D 826	40610	39,159- 51,146	1	73,886
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	11	673,578
1680	STAFF ANALYST TRAINEE	D 826	12749	40,869- 49,041	1	45,978
1698	COMMUNITY LIAISON WORKER	D 826	56093	31,584- 71,340	1	40,342
1700	CONSTRUCTION PROJECT MANA	D 826	34202	55,345-103,007	12	936,311
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	23	1,256,349
1735	ASSOCIATE WATER USE INSPE	D 826	34620	66,155- 73,816	66	3,581,534

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	1	49,820
1753	SUPVR PLUMBER	A 826	91972	88,627-101,288	1	88,627
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	59,378- 72,012	2	118,874
1895	RESEARCH ASSISTANT	D 826	60910	44,048- 57,959	1	38,303
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	61,152- 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	63	2,818,381
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 35,573	9	287,364
2225	OFFICE MACHINE AIDE	D 826	11702	28,588- 40,274	1	31,852
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	23	997,874
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	116	4,457,433
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	1	30,683
3120	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	1	87,378
3202	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 52,966	2	69,484
SUBTOTAL FOR OBJECT 001					969	62,007,190

POSITION SCHEDULE FOR U/A 007	969	62,007,190
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	34	2,175,691
TOTAL FOR U/A 007	1,003	64,182,881

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 8011 WASTEWATER TREATMENT - CIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	88,786	1 88,786
SUBTOTAL FOR F/T SALARIED					1	88,786	1 88,786
SUBTOTAL FOR BUDGET CODE 8011					1	88,786	1 88,786
BUDGET CODE: 8111 ANNUITIES							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,225,000		3,225,000	
SUBTOTAL FOR FRINGE BENES				3,225,000		3,225,000	
SUBTOTAL FOR BUDGET CODE 8111				3,225,000		3,225,000	
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	5,251,629	78	5,112,499	139,130-
SUBTOTAL FOR F/T SALARIED			78	5,251,629	78	5,112,499	139,130-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693		5,693	
		042 LONGEVITY DIFFERENTIAL		144,272		144,305	33
		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				648,971		649,004	33
SUBTOTAL FOR BUDGET CODE 8248			78	5,900,600	78	5,761,503	139,097-
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,649,239	54	4,649,239	
SUBTOTAL FOR F/T SALARIED			54	4,649,239	54	4,649,239	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,576		428,576	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		35,803		35,803	
SUBTOTAL FOR ADD GRS PAY				542,552		542,552	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8258			54	5,191,791	54	5,191,791		
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	8,449,423	113	9,927,423		1,478,000
SUBTOTAL FOR F/T SALARIED			113	8,449,423	113	9,927,423		1,478,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237,606		237,606		
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		380,838		380,838		
		045 HOLIDAY PAY		134,671		134,671		
		047 OVERTIME		59,671		59,671		
SUBTOTAL FOR ADD GRS PAY				813,386		813,386		
SUBTOTAL FOR BUDGET CODE 8259			113	9,262,809	113	10,740,809		1,478,000
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	7,951,274	101	7,951,274		
SUBTOTAL FOR F/T SALARIED			101	7,951,274	101	7,951,274		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042 LONGEVITY DIFFERENTIAL		3,017		3,017		
		043 SHIFT DIFFERENTIAL		35,803		35,803		
		045 HOLIDAY PAY		23,869		23,869		
		047 OVERTIME		187,123		187,123		
SUBTOTAL FOR ADD GRS PAY				321,418		321,418		
SUBTOTAL FOR BUDGET CODE 8260			101	8,272,692	101	8,272,692		
BUDGET CODE: 8261 WASTEWATER TREATMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	604	40,621,288	613	40,533,755	9	87,533-
SUBTOTAL FOR F/T SALARIED			604	40,621,288	613	40,533,755	9	87,533-
03 UNSALARIED		031 UNSALARIED		41,070		41,070		
SUBTOTAL FOR UNSALARIED				41,070		41,070		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,573,131		1,573,131		
		042 LONGEVITY DIFFERENTIAL		745,726		745,875		149
		043 SHIFT DIFFERENTIAL		430,534		430,534		

2980

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		1,178,648		1,178,648	
		047 OVERTIME		8,891,239		8,891,239	
		061 SUPPER MONEY		250		250	
		SUBTOTAL FOR ADD GRS PAY		12,819,528		12,819,677	149
		SUBTOTAL FOR BUDGET CODE 8261	604	53,481,886	613	53,394,502	9 87,384-
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	8,843,968	102	8,843,968	
		SUBTOTAL FOR F/T SALARIED	102	8,843,968	102	8,843,968	
03 UNSALARIED		031 UNSALARIED		2,677		2,677	
		SUBTOTAL FOR UNSALARIED		2,677		2,677	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		1,752		1,752	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		35,803		35,803	
		SUBTOTAL FOR ADD GRS PAY		186,734		186,734	
		SUBTOTAL FOR BUDGET CODE 8265	102	9,033,379	102	9,033,379	
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,935,986	68	5,935,986	
		SUBTOTAL FOR F/T SALARIED	68	5,935,986	68	5,935,986	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		822		822	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		47,738		47,738	
		SUBTOTAL FOR ADD GRS PAY		197,739		197,739	
		SUBTOTAL FOR BUDGET CODE 8266	68	6,133,725	68	6,133,725	
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	7,692,432	93	7,692,432	

2981

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			93	7,692,432	93	7,692,432			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		1,200		1,200			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		59,671		59,671			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY				210,050		210,050			
SUBTOTAL FOR BUDGET CODE 8267			93	7,902,482	93	7,902,482			
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	7,728,128	90	7,728,128			
SUBTOTAL FOR F/T SALARIED			90	7,728,128	90	7,728,128			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169		55,169			
		042 LONGEVITY DIFFERENTIAL		5,324		5,324			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY				185,804		185,804			
SUBTOTAL FOR BUDGET CODE 8268			90	7,913,932	90	7,913,932			
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	5,874,790	70	5,874,790			
SUBTOTAL FOR F/T SALARIED			70	5,874,790	70	5,874,790			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683			
		042 LONGEVITY DIFFERENTIAL		1,482		1,482			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		29,835		29,835			
SUBTOTAL FOR ADD GRS PAY				347,573		347,573			
SUBTOTAL FOR BUDGET CODE 8269			70	6,222,363	70	6,222,363			
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	5,968,489	71	5,968,489			
		SUBTOTAL FOR F/T SALARIED	71	5,968,489	71	5,968,489			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		59,671		59,671			
		SUBTOTAL FOR ADD GRS PAY		197,515		197,515			
		SUBTOTAL FOR BUDGET CODE 8271	71	6,166,004	71	6,166,004			
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,145,355	64	5,145,355			
		SUBTOTAL FOR F/T SALARIED	64	5,145,355	64	5,145,355			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 8272	64	5,145,955	64	5,145,955			
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,635,622	59	5,635,622			
		SUBTOTAL FOR F/T SALARIED	59	5,635,622	59	5,635,622			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 8273	59	5,636,222	59	5,636,222			
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	6,594,115	83	6,594,115			
		SUBTOTAL FOR F/T SALARIED	83	6,594,115	83	6,594,115			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY		548,519		548,519			
		SUBTOTAL FOR BUDGET CODE 8275	83	7,142,634	83	7,142,634			
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	6,162,535	74	6,162,535			
		SUBTOTAL FOR F/T SALARIED	74	6,162,535	74	6,162,535			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		173,647		173,647			
		SUBTOTAL FOR BUDGET CODE 8276	74	6,336,182	74	6,336,182			
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,042,241	44	4,042,241			
		SUBTOTAL FOR F/T SALARIED	44	4,042,241	44	4,042,241			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		23,869		23,869			
		045 HOLIDAY PAY		35,803		35,803			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		155,746		155,746			
		SUBTOTAL FOR BUDGET CODE 8277	44	4,197,987	44	4,197,987			
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,394,364	62	5,394,364			
		SUBTOTAL FOR F/T SALARIED	62	5,394,364	62	5,394,364			
03 UNSALARIED		031 UNSALARIED		984		984			
		SUBTOTAL FOR UNSALARIED		984		984			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		35,803		35,803		
		042	LONGEVITY DIFFERENTIAL		600		600		
		043	SHIFT DIFFERENTIAL		23,869		23,869		
		045	HOLIDAY PAY		29,835		29,835		
		047	OVERTIME		47,738		47,738		
			SUBTOTAL FOR ADD GRS PAY		137,845		137,845		
			SUBTOTAL FOR BUDGET CODE 8278	62	5,533,193	62	5,533,193		
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	42	3,692,240	42	3,692,240		
			SUBTOTAL FOR F/T SALARIED	42	3,692,240	42	3,692,240		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		59,671		59,671		
		042	LONGEVITY DIFFERENTIAL		600		600		
		043	SHIFT DIFFERENTIAL		29,835		29,835		
		045	HOLIDAY PAY		35,803		35,803		
		047	OVERTIME		35,803		35,803		
			SUBTOTAL FOR ADD GRS PAY		161,712		161,712		
			SUBTOTAL FOR BUDGET CODE 8279	42	3,853,952	42	3,853,952		
BUDGET CODE: 8555 WASTEWATER TREATMENT - OIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS			10	770,790	10	770,790
			SUBTOTAL FOR F/T SALARIED			10	770,790	10	770,790
			SUBTOTAL FOR BUDGET CODE 8555			10	770,790	10	770,790
			TOTAL FOR WASTEWATER POLLUTION CONTROL	1,872	166,552,788	1,892	168,663,883	20	2,111,095
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 8280 WT Environmental Health & Safety PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	76	7,026,844	76	7,026,844		
			SUBTOTAL FOR F/T SALARIED	76	7,026,844	76	7,026,844		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,712		6,756	44
		047 OVERTIME		1,000,000		1,000,000	
		SUBTOTAL FOR ADD GRS PAY		1,006,712		1,006,756	44
		SUBTOTAL FOR BUDGET CODE 8280	76	8,033,556	76	8,033,600	44
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	76	8,033,556	76	8,033,600	44
		TOTAL FOR WASTEWATER TREATMENT	1,948	174,586,344	1,968	176,697,483	20 2,111,139

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,948	174,586,344	1,968	176,697,483	2,111,139
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,948	174,586,344	1,968	176,697,483	2,111,139

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		168,685,744		170,935,980	2,250,236
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,900,600		5,761,503	139,097-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		174,586,344		176,697,483	2,111,139

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1019	ADMINISTRATIVE ARCHITECT	D 826	10004	49,492-212,614	1	124,421
1076	ADMIN PROJECT MANAGER M2	D 826	83008	49,492-212,614	1	100,427
1077	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	1	125,916
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	2	224,369
1110	ADMIN. ENGR. M-V	D 826	10015	49,492-212,614	2	332,040
1111	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	5	757,120
1112	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	10	1,308,128
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	16	1,680,221
1114	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	3	294,915
1126	DEPUTY ENGR (BD OF WS) -	D 826	21136	49,492-212,614	1	175,406
1136	ADMINISTRATIVE PROJECT MA	E 826	83008	49,492-212,614	1	120,822
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	134,361
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	1	53,373
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	2	248,142
1172	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	138,635
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	56,937- 88,649	5	439,112
1183	ADMINISTRATIVE PUBLIC INF	D 826	10033	53,373-212,614	1	93,600
1190	ADMINISTRATIVE STOREKEEPE	D 826	10038	49,492-212,614	2	172,403
1206	ADMIN. DIR. LAB. W S M2	D 826	10055	49,492-212,614	2	226,014
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	8	669,253
1245	*ATTORNEY AT LAW	D 826	30085	61,158-105,712	2	182,530
1255	CRANE OPERATOR (ANY MOTIV	D 826	91611	112,170-112,170	1	112,169
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	65,698-103,007	39	2,724,901
1312	SR STATIONARY ENGINEER	D 826	91639	95,735-112,731	27	2,956,601
1314	SR STATIONARY ENGINEER	D 826	91639	95,735-112,731	15	1,690,965
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	46	2,980,968
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	5	337,971
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 94,528	2	109,658
1340	CIVIL ENGINEER	D 826	20215	58,405- 91,573	5	392,073
1360	ELECTRICAL ENGINEER	D 826	20315	65,698-103,007	6	439,028
1362	ELECTRICAL ENGINEERING IN	D 826	20302	49,851- 52,496	1	43,349
1365	MECHANICAL ENGINEER	D 826	20415	65,698-103,007	11	824,021
1372	COMPUTER SERVICE TECHNICI	D 826	13615	39,747- 55,553	1	43,055
1375	CHEMICAL ENGINEER	D 826	20515	65,898-103,007	8	623,076
1380	AIR POLLUTION CONTROL ENG	D 826	20618	58,405- 91,573	5	400,452
1382	ENVIRONMENTAL ENGINEER IN	D 826	20616	49,851- 52,496	3	142,043
1410	SUPERVISOR ELECTRICIAN	A 826	91769	96,374-105,966	14	1,349,238
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-138,848	9	986,485
1433	SUPERINTENDENT OF WATER A	D 826	10081	49,492-212,614	2	244,315

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1437	CITY PLANNER	D 826	22122	53,532-100,047	1	67,673
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	3	208,173
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 85,053	7	362,632
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	51	2,644,865
1515	MACHINIST	D 826	92610	65,249- 76,232	40	3,038,582
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	16	989,658
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	11	633,596
1548	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	1	66,051
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	11	665,806
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	11	623,199
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	55,345- 72,212	19	1,077,102
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	4	237,500
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	52	4,655,196
1615	CAPTAIN (SLUDGEBOAT)	D 826	91516	79,124- 79,124	9	712,116
1621	STATIONARY ENGINEER (ELEC	A 826	91645	94,983- 94,983	163	15,482,239
1625	STATIONARY ENGINEER	D 826	91644	96,653-102,750	1	102,750
1635	ASSOCIATE PUBLIC HEALTH S	D 826	31220	56,179- 87,353	1	71,228
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	2	108,678
1655	MACHINISTS HELPER	D 826	92611	68,214- 71,973	4	269,853
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	49,676- 70,607	3	173,973
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	5	274,627
1685	CHIEF MARINE ENGINEER(DIE	D 826	91523	73,843- 73,843	8	590,744
1686	ROOFER	A 826	90735	69,906- 70,175	1	43,055
1688	TELECOMMUNICATIONS SPECIA	D 826	20248	70,456- 95,630	1	70,603
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	1,669,524
1740	LABORATORY MICROBIOLOGIST	D 826	21513	39,616- 58,194	4	172,257
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	10	493,293
1765	STOCK WORKER	D 826	12200	24,233- 46,519	2	56,412
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	32,145- 73,260	25	998,216
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	6	362,298
1775	SR SEWAGE TREATMENT WORKE	A 826	90767	80,429- 80,429	187	15,040,355
1795	FIRST ASST MARINE ENGINEE	D 826	91533	69,971- 69,971	1	69,971
1860	OILER	A 826	91628	96,549- 96,549	45	4,344,705
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	7	599,141
1905	SEWAGE TREATMENT WORKER	A 826	90739	73,017- 73,017	708	51,667,740
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	1	43,055
1968	SUPERVISOR OF STOCK WORKE	D 826	12202	32,145- 73,260	1	44,497
1990	INSTRUMENTAL SPEC TRAINEE	D 826	91000	31,524- 41,117	2	82,234
1991	INSTRUMENTAL SPEC LI	D 826	91001	46,885- 64,627	22	1,039,798
1992	INSTRUMENTAL SPEC L2	D 826	91001	46,885- 64,627	12	692,599

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1993	INSTRUMENTAL SPEC L3	D 826	91001	46,885- 64,627	9	582,744
2005	THIRD ASSISTANT MARINE EN	D 826	06253	65,258- 65,258	8	522,064
2010	THIRD MATE (DEP)	D 826	06252	40,588- 50,373	10	648,274
2025	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	21	1,193,213
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	3	195,689
2040	MARINER	D 826	91501	58,005- 58,005	19	1,097,719
2045	MARINE OILER	D 826	91546	34,449- 58,005	3	174,015
2052	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	1	56,819
2070	ENGINEERING TECHNICIAN	D 826	20113	37,748- 50,355	1	40,834
2155	LABORATORY ASSOCIATE	D 826	21512	36,298- 40,448	2	79,236
2168	MOTOR VEHICLE SUPERVISOR	D 826	91232	48,882- 48,882	2	97,969
2170	MOTOR VEHICLE OPERATOR	D 826	91212	33,117- 42,095	12	489,750
2175	SENIOR MOTOR VEHICLE SUPE	D 826	91233	52,448- 52,448	1	52,653
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 35,573	3	104,920
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	1	43,789
2240	PUBLIC RECORDS AIDE	D 826	60215	33,183- 44,182	1	35,285
2250	CUSTODIAL ASSISTANT	D 826	82015	26,516- 37,671	3	94,570
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 52,966	27	974,081
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	1	35,285
2305	CITY CUSTODIAL ASSISTANT	D 826	90644	26,516- 37,671	1	31,192
8265	SEWAGE TREATMENT WORKER	A 826	90739	73,017- 73,017	1	73,017
SUBTOTAL FOR OBJECT 001					1,906	142,357,880

POSITION SCHEDULE FOR U/A 008					1,906	142,357,880
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					62	4,630,739
TOTAL FOR U/A 008					1,968	146,988,619

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,007	458,104,032	5,942	455,194,150	2,909,882-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,007	458,104,032	5,942	455,194,150	2,909,882-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		392,757,630		390,726,971	2,030,659-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		59,120,667		64,009,974	4,889,307
STATE					
FEDERAL - C.D.		5,870,751		123,290	5,747,461-
FEDERAL - OTHER		354,984		333,915	21,069-
INTRA-CITY SALES					
TOTAL		458,104,032		455,194,150	2,909,882-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	105,006,986	558,265,053	110,647,217	587,107,735	28,842,682
FINANCIAL PLAN SAVINGS		5,020,997-		235,600-	4,785,397
APPROPRIATION		553,244,056		586,872,135	33,628,079

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		540,664,104		586,010,686	45,346,582
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		72,952			72,952-
FEDERAL - C.D.					
FEDERAL - OTHER		11,335,401			11,335,401-
INTRA-CITY SALES		1,171,599		861,449	310,150-
TOTAL		553,244,056		586,872,135	33,628,079
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,007	458,104,032	5,942	455,194,150	2,909,882-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,007	458,104,032	5,942	455,194,150	2,909,882-
OTPS					
TOTALS FOR OPERATING BUDGET		558,265,053		587,107,735	28,842,682
FINANCIAL PLAN SAVINGS		5,020,997-		235,600-	4,785,397
APPROPRIATION		553,244,056		586,872,135	33,628,079
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,007	1,016,369,085	5,942	1,042,301,885	25,932,800
FINANCIAL PLAN SAVINGS		5,020,997-		235,600-	4,785,397
APPROPRIATION	6,007	1,011,348,088	5,942	1,042,066,285	30,718,197
FUNDING					
CITY		933,421,734		976,737,657	43,315,923
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		59,120,667		64,009,974	4,889,307
STATE		72,952			72,952-
FEDERAL - C.D.					
FEDERAL - OTHER		17,206,152		123,290	17,082,862-
INTRA-CITY SALES		1,526,583		1,195,364	331,219-
TOTAL FUNDING		1,011,348,088		1,042,066,285	30,718,197

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1700 Green Corp Program							
02 OTH SALARIED		022 SEASONAL POSITIONS		166,905			166,905-
		SUBTOTAL FOR OTH SALARIED		166,905			166,905-
		SUBTOTAL FOR BUDGET CODE 1700		166,905			166,905-
		TOTAL FOR		166,905			166,905-
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	952,182	11	952,182	
		004 FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392	
		SUBTOTAL FOR F/T SALARIED	13	1,199,574	13	1,199,574	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		15,492		15,505	13
		045 HOLIDAY PAY		18,847		18,847	
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		40,839		40,852	13
		SUBTOTAL FOR BUDGET CODE 1001	13	1,240,413	13	1,240,426	13
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,555	3	155,555	
		004 FULL TIME UNIFORMED PERSONNEL	23	1,663,926	23	1,638,672	25,254-
		SUBTOTAL FOR F/T SALARIED	26	1,819,481	26	1,794,227	25,254-
03 UNSALARIED		031 UNSALARIED		9,000		9,000	
		SUBTOTAL FOR UNSALARIED		9,000		9,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,992		42,992	
		043 SHIFT DIFFERENTIAL		43,980		43,980	
		045 HOLIDAY PAY		30,000		30,000	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		048 OVERTIME UNIFORM FORCES		130,000		130,000	
		SUBTOTAL FOR ADD GRS PAY		246,972		246,972	
		SUBTOTAL FOR BUDGET CODE 1005	26	2,075,453	26	2,050,199	25,254-
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,488	1	59,488	
		004 FULL TIME UNIFORMED PERSONNEL	9	664,477	9	664,477	
		SUBTOTAL FOR F/T SALARIED	10	723,965	10	723,965	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		3,000		3,000	
		047 OVERTIME		4,000		4,000	
		048 OVERTIME UNIFORM FORCES		90,000		90,000	
		SUBTOTAL FOR ADD GRS PAY		128,000		128,000	
		SUBTOTAL FOR BUDGET CODE 1006	10	851,965	10	851,965	
		TOTAL FOR EXECUTIVE MANAGEMENT	49	4,167,831	49	4,142,590	25,241-
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES							
BUDGET CODE: 1021 COMMUNITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	994,155	18	962,195	31,960-
		004 FULL TIME UNIFORMED PERSONNEL	4	297,569	4	297,569	
		SUBTOTAL FOR F/T SALARIED	22	1,291,724	22	1,259,764	31,960-
03 UNSALARIED		031 UNSALARIED		37,226		37,226	
		SUBTOTAL FOR UNSALARIED		37,226		37,226	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364		364	
		042 LONGEVITY DIFFERENTIAL		25,000		25,000	
		043 SHIFT DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		13,000		13,000	
		048 OVERTIME UNIFORM FORCES		78,095		78,095	
		SUBTOTAL FOR ADD GRS PAY		117,959		117,959	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1021			22	1,446,909	22	1,414,949	31,960-
BUDGET CODE: 1025 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	450,363	5	453,630	3,267
		004 FULL TIME UNIFORMED PERSONNEL	1	140,857	1	140,857	
SUBTOTAL FOR F/T SALARIED			6	591,220	6	594,487	3,267
03 UNSALARIED		031 UNSALARIED		12,101		12,101	
SUBTOTAL FOR UNSALARIED				12,101		12,101	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200	
		042 LONGEVITY DIFFERENTIAL		8,131		8,144	13
		047 OVERTIME		16,000		16,000	
		048 OVERTIME UNIFORM FORCES		20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				45,331		45,344	13
SUBTOTAL FOR BUDGET CODE 1025			6	648,652	6	651,932	3,280
TOTAL FOR COMMUNITY SERVICES			28	2,095,561	28	2,066,881	28,680-
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	3,607,857	49	3,803,026	195,169
SUBTOTAL FOR F/T SALARIED			49	3,607,857	49	3,803,026	195,169
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,000		121,000	
		043 SHIFT DIFFERENTIAL		100,254		100,254	
		045 HOLIDAY PAY		89,603		89,603	
		048 OVERTIME UNIFORM FORCES		399,503		399,503	
SUBTOTAL FOR ADD GRS PAY				710,360		710,360	
SUBTOTAL FOR BUDGET CODE 1016			49	4,318,217	49	4,513,386	195,169
BUDGET CODE: 1048 ENFORCEMENT							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	3,750,479	84	3,738,210			12,269-
		004 FULL TIME UNIFORMED PERSONNEL	31	2,071,313	31	2,071,313			
		SUBTOTAL FOR F/T SALARIED	115	5,821,792	115	5,809,523			12,269-
03 UNSALARIED		031 UNSALARIED		25,770		25,770			
		SUBTOTAL FOR UNSALARIED		25,770		25,770			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,406		20,406			
		042 LONGEVITY DIFFERENTIAL		186,657		186,675			18
		043 SHIFT DIFFERENTIAL		184,455		184,455			
		045 HOLIDAY PAY		25,204		25,204			
		047 OVERTIME		219,177		219,177			
		048 OVERTIME UNIFORM FORCES		160,325		160,325			
		061 SUPPER MONEY		600		600			
		SUBTOTAL FOR ADD GRS PAY		796,824		796,842			18
		SUBTOTAL FOR BUDGET CODE 1048	115	6,644,386	115	6,632,135			12,251-
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,553,275	62	2,074,287	15		521,012
		SUBTOTAL FOR F/T SALARIED	47	1,553,275	62	2,074,287	15		521,012
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL							
		045 HOLIDAY PAY							
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 9500	47	1,553,275	62	2,074,287	15		521,012
BUDGET CODE: 9501 SAN ENF AGENTS - TRAINING									
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 9501							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	903,032	26	839,158	2-	63,874-
SUBTOTAL FOR F/T SALARIED			28	903,032	26	839,158	2-	63,874-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL						
		045 HOLIDAY PAY						
		047 OVERTIME						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 9502			28	903,032	26	839,158	2-	63,874-
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	861,518	26	865,896		4,378
SUBTOTAL FOR F/T SALARIED			26	861,518	26	865,896		4,378
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL						
		045 HOLIDAY PAY						
		047 OVERTIME						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 9503			26	861,518	26	865,896		4,378
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	1,607,170	40	1,249,308	11-	357,862-
SUBTOTAL FOR F/T SALARIED			51	1,607,170	40	1,249,308	11-	357,862-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL						
		047 OVERTIME						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 9504			51	1,607,170	40	1,249,308	11-	357,862-
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,008,622	30	1,013,001		4,379
SUBTOTAL FOR F/T SALARIED			30	1,008,622	30	1,013,001		4,379
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL						
		045 HOLIDAY PAY						

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 9505	30	1,008,622	30	1,013,001		4,379
BUDGET CODE: 9506		STATEN ISL SANITATION ENFORCEMENT AGENTS						
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	183,179	3	114,930	2-	68,249-
		SUBTOTAL FOR F/T SALARIED	5	183,179	3	114,930	2-	68,249-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL						
		047 OVERTIME						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 9506	5	183,179	3	114,930	2-	68,249-
		TOTAL FOR ENFORCEMENT	351	17,079,399	351	17,302,101		222,702
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET								
BUDGET CODE: 1066		CAPITAL BUDGET						
03 UNSALARIED		031 UNSALARIED		8,000		8,000		
		SUBTOTAL FOR UNSALARIED		8,000		8,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552		
		SUBTOTAL FOR ADD GRS PAY		1,552		1,552		
		SUBTOTAL FOR BUDGET CODE 1066		9,552		9,552		
BUDGET CODE: 1067		CAPITAL BUDGET-IFA-INDIRECT						
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,008,581	15	993,209		15,372-
		SUBTOTAL FOR F/T SALARIED	15	1,008,581	15	993,209		15,372-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,799		1,799		
		042 LONGEVITY DIFFERENTIAL		10,183		10,223		40
		043 SHIFT DIFFERENTIAL		25		25		
		047 OVERTIME		7,598		7,598		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				19,605		19,645	40
SUBTOTAL FOR BUDGET CODE 1067			15	1,028,186	15	1,012,854	15,332-
TOTAL FOR CAPITAL BUDGET			15	1,037,738	15	1,022,406	15,332-
RESPONSIBILITY CENTER: 1005 ADMINISTRATION							
BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	648,960	5	648,960	
SUBTOTAL FOR F/T SALARIED			5	648,960	5	648,960	
SUBTOTAL FOR BUDGET CODE 1077			5	648,960	5	648,960	
BUDGET CODE: 1078 EAO-IFA-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	288,121	4	288,121	
SUBTOTAL FOR F/T SALARIED			4	288,121	4	288,121	
SUBTOTAL FOR BUDGET CODE 1078			4	288,121	4	288,121	
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	5,938,556	116	5,931,191	7,365-
		004 FULL TIME UNIFORMED PERSONNEL	20	1,936,686	20	1,961,940	25,254
SUBTOTAL FOR F/T SALARIED			136	7,875,242	136	7,893,131	17,889
03 UNSALARIED		031 UNSALARIED		255,933		255,933	
SUBTOTAL FOR UNSALARIED				255,933		255,933	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,314		35,314	
		042 LONGEVITY DIFFERENTIAL		318,841		318,979	138
		043 SHIFT DIFFERENTIAL		9,698		10,368	670
		045 HOLIDAY PAY		83,679		83,679	
		047 OVERTIME		78,301		78,301	
		048 OVERTIME UNIFORM FORCES		120,035		120,035	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				646,368		647,176	808

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1081			136	8,777,543	136	8,796,240	18,697
BUDGET CODE: 1083 LOT CLEANING - IT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,810	2	175,080	13,270
SUBTOTAL FOR F/T SALARIED			2	161,810	2	175,080	13,270
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		338		342	4
SUBTOTAL FOR ADD GRS PAY				338		342	4
SUBTOTAL FOR BUDGET CODE 1083			2	162,148	2	175,422	13,274
BUDGET CODE: 1085 MEDICAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,641,558	49	2,672,970	31,412
		004 FULL TIME UNIFORMED PERSONNEL	13	1,123,051	13	1,123,051	
SUBTOTAL FOR F/T SALARIED			62	3,764,609	62	3,796,021	31,412
03 UNSALARIED		031 UNSALARIED		462,030		462,030	
SUBTOTAL FOR UNSALARIED				462,030		462,030	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,568		7,568	
		042 LONGEVITY DIFFERENTIAL		128,574		128,641	67
		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				326,485		326,552	67
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	4,593,124	62	4,624,603	31,479
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,502	3	221,502	
SUBTOTAL FOR F/T SALARIED			3	221,502	3	221,502	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	

3001

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 1087	3	224,502	3	224,502	
BUDGET CODE: 1088 INFORMATION TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,180,483	53	4,180,483	
		004 FULL TIME UNIFORMED PERSONNEL	3	452,524	3	452,524	
		SUBTOTAL FOR F/T SALARIED	56	4,633,007	56	4,633,007	
03 UNSALARIED		031 UNSALARIED		60,235		60,235	
		SUBTOTAL FOR UNSALARIED		60,235		60,235	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		156,677		156,690	13
		043 SHIFT DIFFERENTIAL		16,000		16,000	
		047 OVERTIME		25,168		25,168	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		198,345		198,358	13
		SUBTOTAL FOR BUDGET CODE 1088	56	4,891,587	56	4,891,600	13
BUDGET CODE: 1089 FINANCIAL MGMT AND ADM-SWMP-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,499	3	165,940	4,441
		SUBTOTAL FOR F/T SALARIED	3	161,499	3	165,940	4,441
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,752		2,752	
		SUBTOTAL FOR ADD GRS PAY		2,752		2,752	
		SUBTOTAL FOR BUDGET CODE 1089	3	164,251	3	168,692	4,441
		TOTAL FOR ADMINISTRATION	271	19,750,236	271	19,818,140	67,904
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR							
BUDGET CODE: 1011 ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	74,797	2	74,768	29-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			2	74,797	2	74,768	29-
03 UNSALARIED		031 UNSALARIED		36,000		36,000	
SUBTOTAL FOR UNSALARIED				36,000		36,000	
SUBTOTAL FOR BUDGET CODE 1011			2	110,797	2	110,768	29-
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,422,173	19	1,420,675	1,498-
SUBTOTAL FOR F/T SALARIED			19	1,422,173	19	1,420,675	1,498-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,720		20,769	49
		047 OVERTIME		20,333		20,333	
SUBTOTAL FOR ADD GRS PAY				41,053		41,102	49
SUBTOTAL FOR BUDGET CODE 1017			19	1,463,226	19	1,461,777	1,449-
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,992,328	57	3,016,826	24,498
SUBTOTAL FOR F/T SALARIED			57	2,992,328	57	3,016,826	24,498
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565	
		042 LONGEVITY DIFFERENTIAL		58,000		58,000	
		047 OVERTIME		20,870		20,870	
SUBTOTAL FOR ADD GRS PAY				86,435		86,435	
SUBTOTAL FOR BUDGET CODE 1018			57	3,078,763	57	3,103,261	24,498
TOTAL FOR SUPPORT OPERATIONS ENGR			78	4,652,786	78	4,675,806	23,020
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS							
BUDGET CODE: 1041 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,192,088	28	2,176,174	15,914-
SUBTOTAL FOR F/T SALARIED			28	2,192,088	28	2,176,174	15,914-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		18,171		18,171	
		SUBTOTAL FOR UNSALARIED		18,171		18,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		105,147		105,165	18
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		2,680		2,680	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		115,327		115,345	18
		SUBTOTAL FOR BUDGET CODE 1041	28	2,325,586	28	2,309,690	15,896-
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	362,546	6	350,477	12,069-
		SUBTOTAL FOR F/T SALARIED	6	362,546	6	350,477	12,069-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		400		400	
		047 OVERTIME		1,626		1,626	
		SUBTOTAL FOR ADD GRS PAY		2,026		2,026	
		SUBTOTAL FOR BUDGET CODE 1047	6	364,572	6	352,503	12,069-
BUDGET CODE: 1049 LEGAL AFFAIRS SWMP-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,000	1	94,000	
		SUBTOTAL FOR F/T SALARIED	1	94,000	1	94,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		134		134	
		SUBTOTAL FOR ADD GRS PAY		134		134	
		SUBTOTAL FOR BUDGET CODE 1049	1	94,134	1	94,134	
		TOTAL FOR LEGAL AFFAIRS	35	2,784,292	35	2,756,327	27,965-

RESPONSIBILITY CENTER: 1032 LOT CLEANING

BUDGET CODE: 1051 LOT CLEANING

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,560	2	126,153	19,407-
		004 FULL TIME UNIFORMED PERSONNEL	14	1,122,920	14	1,122,920	
		SUBTOTAL FOR F/T SALARIED	16	1,268,480	16	1,249,073	19,407-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,866		1,866	
		042 LONGEVITY DIFFERENTIAL		27,600		27,600	
		043 SHIFT DIFFERENTIAL		500		500	
		045 HOLIDAY PAY		1,000		1,000	
		047 OVERTIME		1,000		1,000	
		048 OVERTIME UNIFORM FORCES		75,073		75,073	
		SUBTOTAL FOR ADD GRS PAY		107,039		107,039	
		SUBTOTAL FOR BUDGET CODE 1051	16	1,375,519	16	1,356,112	19,407-
BUDGET CODE: 1053 LOT CLEANING CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,359,450	63	2,346,180	13,270-
		004 FULL TIME UNIFORMED PERSONNEL	141	8,818,027	141	8,943,895	125,868
		SUBTOTAL FOR F/T SALARIED	204	11,177,477	204	11,290,075	112,598
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		142,816		147,053	4,237
		042 LONGEVITY DIFFERENTIAL		230,831		230,858	27
		043 SHIFT DIFFERENTIAL		6,829		6,829	
		045 HOLIDAY PAY		34,804		34,901	97
		047 OVERTIME		40,159		40,159	
		048 OVERTIME UNIFORM FORCES		528,036		528,036	
		SUBTOTAL FOR ADD GRS PAY		983,475		987,836	4,361
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		119,518		119,518	
		081 ANNUITY CONTRIBUTIONS		364,540		365,265	725
		SUBTOTAL FOR FRINGE BENES		484,058		484,783	725
		SUBTOTAL FOR BUDGET CODE 1053	204	12,645,010	204	12,762,694	117,684
		TOTAL FOR LOT CLEANING	220	14,020,529	220	14,118,806	98,277

RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1031 LONG TERM EXPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	522,000	5	522,000	
SUBTOTAL FOR F/T SALARIED			5	522,000	5	522,000	
03 UNSALARIED		031 UNSALARIED		12,821		12,821	
SUBTOTAL FOR UNSALARIED				12,821		12,821	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,750		3,750	
		047 OVERTIME		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				7,750		7,750	
SUBTOTAL FOR BUDGET CODE 1031			5	542,571	5	542,571	
BUDGET CODE: 1037 LONG TERM EXPORT-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,923	1	44,923	
SUBTOTAL FOR F/T SALARIED			1	44,923	1	44,923	
SUBTOTAL FOR BUDGET CODE 1037			1	44,923	1	44,923	
BUDGET CODE: 1038 LONG TERM EXPORT - IFA-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	600,213	6	600,213	
SUBTOTAL FOR F/T SALARIED			6	600,213	6	600,213	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,667		4,667	
		047 OVERTIME		3,042		3,042	
SUBTOTAL FOR ADD GRS PAY				7,709		7,709	
SUBTOTAL FOR BUDGET CODE 1038			6	607,922	6	607,922	
TOTAL FOR SOLID WASTE MGMT AND PLANNING			12	1,195,416	12	1,195,416	
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE							
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	572,299	9	584,880	12,581
		004 FULL TIME UNIFORMED PERSONNEL	2	178,198	2	178,198	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			11	750,497	11	763,078	12,581
03	UNSALARIED	031 UNSALARIED		7,367		7,367	
SUBTOTAL FOR UNSALARIED				7,367		7,367	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		44,718		44,718	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		1,000		1,000	
		048 OVERTIME UNIFORM FORCES		21,588		21,588	
SUBTOTAL FOR ADD GRS PAY				71,806		71,806	
SUBTOTAL FOR BUDGET CODE 1091			11	829,670	11	842,251	12,581
TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE			11	829,670	11	842,251	12,581
TOTAL FOR EXECUTIVE ADMINISTRATIVE			1,070	67,780,363	1,070	67,940,724	160,361

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,070	67,780,363	1,070	67,940,724	160,361
FINANCIAL PLAN SAVINGS		1,000,000-		1,104,836-	104,836-
APPROPRIATION	1,070	66,780,363	1,070	66,835,888	55,525

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,544,195		45,635,578	91,383
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		8,007,560		8,007,649	89
STATE					
FEDERAL - C.D.		12,807,158		12,938,116	130,958
FEDERAL - OTHER					
INTRA-CITY SALES		421,450		254,545	166,905-
TOTAL		66,780,363		66,835,888	55,525

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1015	SURVEYOR	D 827	21015	55,345- 92,249	1	83,197
1048	COMPUTER PROGRAMMER ANALY	D 827	13651	49,676- 70,607	1	68,664
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	65,698-103,007	8	594,612
1075	ADMINISTRATIVE PROJECT MA	D 827	83008	49,492-212,614	5	640,706
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	7	456,564
1092	CONSTRUCTION PROJECT MANA	D 827	34202	55,345-103,007	6	441,811
1096	ADMINISTRATIVE CITY PLANN	D 827	10053	49,492-212,614	1	108,304
1100	COMMISSIONER OF SANITATIO	D 827	94363	49,492-212,614	1	205,180
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	53,496- 66,848	1	57,711
1105	DEPUTY COMMISSIONER	D 827	95231	49,492-212,614	2	371,426
1108	CONFIDENTIAL ASSISTANT TO	D 827	95236	38,827- 45,243	1	48,935
1112	EXECUTIVE ASSISTANT TO TH	D 827	09963	49,492-212,614	1	121,951
1116	ADMINISTRATIVE ENGINEER	D 827	10015	49,492-212,614	10	1,267,476
1119	MEDICAL DIRECTOR (SANITAT	D 827	95240	49,492-212,614	1	167,024
1121	MANAGEMENT AUDITOR	D 827	40502	54,312- 82,715	2	127,744
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	79,462-115,470	21	1,852,711
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	49,786- 95,189	8	440,784
1136	COMPUTER ASSOCIATE/OPERAT	D 827	13621	44,162- 94,528	4	233,188
1139	COMPUTER AIDE	D 827	13620	39,747- 55,553	4	165,067
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	64,574- 94,528	5	332,200
1147	COMPUTER SPECIALIST (OPER	D 827	13622	74,300-100,849	3	232,733
1148	COMPUTER SERVICE TECHNICI	D 827	13615	39,747- 55,553	2	88,773
1150	ADMINISTRATIVE ATTORNEY	D 827	10006	49,492-212,614	1	120,124
1152	QUALITY ASSURANCE SPECIAL	D 827	34171	48,434- 60,041	1	51,560
1153	ASSOCIATE QUALITY ASSURAN	D 827	34190	59,378- 72,012	1	68,631
1154	ASSOCIATE DIRECTOR-OPERAT	D 827	05130	49,492-212,614	1	95,307
1161	ADMINISTRATIVE MANAGEMENT	D 827	10010	49,492-212,614	1	114,216
1164	SENIOR ESTIMATOR (INCL. S	D 827	20126	65,698- 82,737	1	76,032
1165	ADMINISTRATIVE PROCUREMENT	D 827	82976	49,492-212,614	1	95,590
1166	SUPERVISING COMPUTER SERV	D 827	13616	59,604- 77,224	1	59,604
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	10	748,018
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	49,492-212,614	14	1,510,186
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	49,492-212,614	2	202,665
1177	ADMINISTRATIVE PUBLIC INF	D 827	10033	53,373-212,614	3	351,157
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	16	1,204,932
1195	SUPERVISOR OF MECHANICS (	D 827	92575	79,861-138,848	1	128,189
1207	ASSOCIATE SANITATION ENFO	D 827	71682	57,929- 68,273	48	2,167,817
1208	SANITATION ENFORCEMENT AG	D 827	71681	32,861- 40,550	171	5,833,708
1217	ADMINISTRATIVE SANITATION	D 827	82982	49,492-212,614	1	78,165
1218	CITY PLANNER	D 827	22122	53,532-100,047	1	59,937
1245	ASSISTANT URBAN DESIGNER	D 827	22092	49,201- 64,196	1	56,160

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1250	CIVIL ENGINEER (INCL. SPE	D 827	20215	58,405- 91,573	3	252,586
1255	MECHANICAL ENGINEER (INCL	D 827	20415	65,698-103,007	3	222,130
1256	ADMINISTRATIVE ARCHITECT	D 827	10004	49,492-212,614	2	174,387
1257	ASSISTANT ARCHITECT (INCL	D 827	21210	55,345- 72,212	4	247,123
1262	SENIOR ESTIMATOR (INCL. S	D 827	20127	65,698- 82,737	2	143,377
1269	SENIOR ESTIMATOR (INCL. S	D 827	20128	58,405- 73,553	2	146,092
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	11	630,572
1301	PRINC. COMMUNITY LIAISON	D 827	56095	58,307- 71,340	1	63,961
1302	COMMUNITY LIAISON WORKER	D 827	56093	31,584- 71,340	1	47,754
1306	ASSISTANT CHEMIST	D 827	21810	51,317- 65,345	1	59,488
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	55,345- 72,212	5	291,422
1360	ASSISTANT ELECTRICAL ENGI	D 827	20310	55,345- 72,212	2	122,748
1361	ASSOCIATE ENGINEERING TEC	D 827	20118	47,516- 65,886	2	114,856
1362	ELECTRICAL ENGINEER (INCL	D 827	20315	65,698-103,007	2	156,640
1365	ASSISTANT MECHANICAL ENGI	D 827	20410	55,345- 72,212	2	112,290
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	16	927,870
1432	STATISTICIAN	D 827	40610	39,159- 51,146	1	46,169
1490	RESEARCH ASSISTANT (INCL.	D 827	60910	44,048- 57,959	11	511,923
1501	BOOKKEEPER	D 827	40526	37,197- 57,412	5	193,288
1510	ACCOUNTANT (INCL. OTB)	D 827	40510	44,048- 75,555	1	76,252
1520	SECRETARY TO THE COMMISSI	D 827	12876	45,978- 89,563	1	71,169
1527	CITY LABORER "A" "B"	D 827	90702	41,635- 45,905	2	91,036
1531	CASE MANAGEMENT NURSE (SA	D 827	09968	65,897- 65,897	2	162,611
1533	LABORATORY ASSOCIATE	D 827	21512	36,298- 40,448	2	82,246
1536	INVESTIGATOR (DISCIPLINE)	D 827	06316	36,456- 70,021	5	288,896
1538	HEAD NURSE (SANITATION)	D 827	06124	68,378- 68,378	1	80,590
1549	SR. COUNSELOR (ADDICTION	D 827	51216	58,307- 69,211	1	61,273
1592	PROCUREMENT ANALYST	D 827	12158	38,595- 85,053	8	439,069
1610	INVESTIGATOR	D 827	31105	40,224- 55,848	6	256,481
1622	GRAPHIC ARTIST	D 827	91415	39,302- 84,442	2	104,350
1623	ADMINISTRATIVE COMMUNITY	D 827	10022	49,492-212,614	1	128,873
1625	COMMUNITY COORDINATOR (WI	D 827	56058	52,322- 70,810	14	772,121
1626	COMMUNITY ASSOCIATE	D 827	56057	37,072- 53,788	29	1,153,107
1629	COMMUNITY ASSISTANT	D 827	56056	31,454- 35,573	12	378,365
1630	COMMUNITY ASSISTANT	D 827	56056	31,454- 35,573	1	35,573
1631	CLERICAL AIDE	D 827	10250	28,588- 34,624	5	144,612
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	79	3,087,131
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	28,588- 52,966	6	241,321
1634	SUPERVISOR OF OFFICE MACH	D 827	11704	35,534- 53,337	2	78,850
1644	SENIOR MEDICAL RECORD LIB	D 827	50836	44,767- 48,564	1	48,420
1647		D 827	21744	55,000-118,597	1	98,173

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1651	MEDICAL RECORD LIBRARIAN	D 827	50811	39,727- 44,997	4	168,542
1657	CITY MEDICAL SPECIALIST	D 827	53039	145,266-204,122	1	94,246
1658	AGENCY ATTORNEY	D 827	30087	61,158-105,712	8	638,678
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	49,492-212,614	3	370,509
1661	ATTORNEY AT LAW	D 827	30085	61,158-105,712	5	430,092
1685	MOTOR VEHICLE OPERATOR	D 827	91212	33,117- 42,095	1	42,095
1692	OFFICE MACHINE AIDE	D 827	11702	28,588- 40,274	2	65,615
1729	TELECOMMUNICATIONS ASSOCI	D 827	20246	42,075- 76,326	2	106,971
1730	TEL ECOMMUNICATIONS SPECIAL	D 827	20248	70,456- 95,630	2	171,503
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	10	305,768
1784	CERTIFIED IT ADMINISTRATO	D 827	13641	79,462-125,864	1	79,462
1785	COMPUTER SYSTEMS MANAGER	D 827	10050	49,492-212,614	17	1,881,530
1786	*CERTIFIED LOCAL AREA NET	D 827	13691	70,641-111,892	1	94,756
1791	CERTIFIED IT DEVELOPER (A	D 827	13643	79,462-125,864	1	79,462
	SUBTOTAL FOR OBJECT 001				687	38,003,183
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	49,492-212,614	1	162,924
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	126,438-157,931	8	1,153,090
1815	GENERAL SUPERINTENDENT	D 827	70196	93,829-113,213	9	944,095
1823	SUPERVISOR (SANITATION)	D 827	70150	74,646- 93,134	64	5,495,828
1830	SANITATION WORKER	A 827	70112	33,746- 69,339	187	12,042,921
	SUBTOTAL FOR OBJECT 004				269	19,798,858

POSITION SCHEDULE FOR U/A 101					956	57,802,041
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					114	6,892,712
TOTAL FOR U/A 101					1,070	64,694,753

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,943,076	29	1,958,161			15,085
SUBTOTAL FOR F/T SALARIED			29	1,943,076	29	1,958,161			15,085
03 UNSALARIED		031 UNSALARIED		8,111		8,111			
SUBTOTAL FOR UNSALARIED				8,111		8,111			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,928		767			13,161-
SUBTOTAL FOR ADD GRS PAY				13,928		767			13,161-
SUBTOTAL FOR BUDGET CODE 2991			29	1,965,115	29	1,967,039			1,924
TOTAL FOR WASTE PREVENTION, REUSE & RECY			29	1,965,115	29	1,967,039			1,924
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 2000 BCC ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,617,298	50	2,616,455			843-
		004 FULL TIME UNIFORMED PERSONNEL	76	8,285,536	76	7,936,675			348,861-
SUBTOTAL FOR F/T SALARIED			126	10,902,834	126	10,553,130			349,704-
02 OTH SALARIED		021 PART-TIME POSITIONS		86,709		86,709			
SUBTOTAL FOR OTH SALARIED				86,709		86,709			
03 UNSALARIED		031 UNSALARIED		42,889		42,889			
SUBTOTAL FOR UNSALARIED				42,889		42,889			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,194,106		53,382,877			3,188,771
		042 LONGEVITY DIFFERENTIAL		14,011,503		13,884,351			127,152-
		043 SHIFT DIFFERENTIAL		8,971,879		9,088,851			116,972
		045 HOLIDAY PAY		4,887,628		4,663,984			223,644-
		046 TERMINAL LEAVE		163,059		28,059			135,000-
		047 OVERTIME		200,150		200,150			
		048 OVERTIME UNIFORM FORCES		38,332,670		41,455,629			3,122,959
		050 PMTS TO BENEFIC DECS D EMPLOYES		175,208		175,208			
		061 SUPPER MONEY		400		400			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				116,936,603		122,879,509	5,942,906
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,711,481		6,569,981	141,500-
		081 ANNUITY CONTRIBUTIONS		23,833,462		23,399,385	434,077-
SUBTOTAL FOR FRINGE BENES				30,544,943		29,969,366	575,577-
SUBTOTAL FOR BUDGET CODE 2000			126	158,513,978	126	163,531,603	5,017,625
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	477,069	14	477,069	
		004 FULL TIME UNIFORMED PERSONNEL	13	1,147,003	13	1,119,277	27,726-
SUBTOTAL FOR F/T SALARIED			27	1,624,072	27	1,596,346	27,726-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,940		2,940	
SUBTOTAL FOR FRINGE BENES				2,940		2,940	
SUBTOTAL FOR BUDGET CODE 2049			27	1,627,012	27	1,599,286	27,726-
BUDGET CODE: 2100 JOB TRAINING PARTICIPANTS PROGRAM							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,341,738		1,341,738	
SUBTOTAL FOR OTH SALARIED				1,341,738		1,341,738	
SUBTOTAL FOR BUDGET CODE 2100				1,341,738		1,341,738	
BUDGET CODE: 2460 TERMINAL LEAVE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	273,414	3	266,805	6,609-
SUBTOTAL FOR F/T SALARIED			3	273,414	3	266,805	6,609-
SUBTOTAL FOR BUDGET CODE 2460			3	273,414	3	266,805	6,609-
TOTAL FOR CLEANING & COLL EXEC MGMT			156	161,756,142	156	166,739,432	4,983,290

RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION

BUDGET CODE: 2041 SAFETY AND TRAINING

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	425,081	7	425,081		
		004 FULL TIME UNIFORMED PERSONNEL	15	1,289,870	15	1,258,691		31,179-
		SUBTOTAL FOR F/T SALARIED	22	1,714,951	22	1,683,772		31,179-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,142		92		3,050-
		SUBTOTAL FOR ADD GRS PAY		3,142		92		3,050-
		SUBTOTAL FOR BUDGET CODE 2041	22	1,718,093	22	1,683,864		34,229-
		TOTAL FOR HUMAN RESOURCES ADMINISTRATION	22	1,718,093	22	1,683,864		34,229-
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY								
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	27	1,806,893	27	1,763,217		43,676-
		SUBTOTAL FOR F/T SALARIED	27	1,806,893	27	1,763,217		43,676-
		SUBTOTAL FOR BUDGET CODE 2061	27	1,806,893	27	1,763,217		43,676-
		TOTAL FOR AUXILIARY FIELD & FACILITY	27	1,806,893	27	1,763,217		43,676-
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN								
BUDGET CODE: 3005 MANHATTAN BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,431,049	40	1,398,366	1-	32,683-
		004 FULL TIME UNIFORMED PERSONNEL	42	4,313,024	42	4,208,769		104,255-
		SUBTOTAL FOR F/T SALARIED	83	5,744,073	82	5,607,135	1-	136,938-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		911				911-
		SUBTOTAL FOR ADD GRS PAY		911				911-
		SUBTOTAL FOR BUDGET CODE 3005	83	5,744,984	82	5,607,135	1-	137,849-
		TOTAL FOR MAN WEST BORO OFFICE ADMIN	83	5,744,984	82	5,607,135	1-	137,849-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1							
BUDGET CODE: 3015 MANHATTAN DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	54	3,501,089	54	3,416,460	84,629-
		SUBTOTAL FOR F/T SALARIED	54	3,501,089	54	3,416,460	84,629-
		SUBTOTAL FOR BUDGET CODE 3015	54	3,501,089	54	3,416,460	84,629-
		TOTAL FOR MAN WEST DIST # 1	54	3,501,089	54	3,416,460	84,629-
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2							
BUDGET CODE: 3025 MANHATTAN DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	80	5,089,493	80	4,966,468	123,025-
		SUBTOTAL FOR F/T SALARIED	80	5,089,493	80	4,966,468	123,025-
		SUBTOTAL FOR BUDGET CODE 3025	80	5,089,493	80	4,966,468	123,025-
		TOTAL FOR MAN WEST DIST # 2	80	5,089,493	80	4,966,468	123,025-
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3							
BUDGET CODE: 3037 MANHATTAN DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	98	6,614,843	96	6,327,299	287,544-
		SUBTOTAL FOR F/T SALARIED	98	6,614,843	96	6,327,299	287,544-
		SUBTOTAL FOR BUDGET CODE 3037	98	6,614,843	96	6,327,299	287,544-
		TOTAL FOR MAN EAST DIST # 3	98	6,614,843	96	6,327,299	287,544-

3015

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# 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	87	5,711,199	83	5,329,659	4-	381,540-
SUBTOTAL FOR F/T SALARIED			87	5,711,199	83	5,329,659	4-	381,540-
SUBTOTAL FOR BUDGET CODE 3045			87	5,711,199	83	5,329,659	4-	381,540-
TOTAL FOR MAN WEST DIST # 4			87	5,711,199	83	5,329,659	4-	381,540-
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5								
BUDGET CODE: 3057 MANHATTAN DIST 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,740,965	63	4,127,288	8-	613,677-
SUBTOTAL FOR F/T SALARIED			71	4,740,965	63	4,127,288	8-	613,677-
SUBTOTAL FOR BUDGET CODE 3057			71	4,740,965	63	4,127,288	8-	613,677-
TOTAL FOR MAN EAST DIST # 5			71	4,740,965	63	4,127,288	8-	613,677-
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6								
BUDGET CODE: 3067 MANHATTAN DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	6,088,030	93	5,940,869		147,161-
SUBTOTAL FOR F/T SALARIED			93	6,088,030	93	5,940,869		147,161-
SUBTOTAL FOR BUDGET CODE 3067			93	6,088,030	93	5,940,869		147,161-
TOTAL FOR MAN EAST DIST # 6			93	6,088,030	93	5,940,869		147,161-
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7								

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3075 MANHATTAN DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	133	8,816,752	133	8,603,632	213,120-
		SUBTOTAL FOR F/T SALARIED	133	8,816,752	133	8,603,632	213,120-
		SUBTOTAL FOR BUDGET CODE 3075	133	8,816,752	133	8,603,632	213,120-
		TOTAL FOR MAN WEST DIST # 7	133	8,816,752	133	8,603,632	213,120-
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8							
BUDGET CODE: 3087 MANHATTAN DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	135	9,187,323	141	9,456,354	6
		SUBTOTAL FOR F/T SALARIED	135	9,187,323	141	9,456,354	6
		SUBTOTAL FOR BUDGET CODE 3087	135	9,187,323	141	9,456,354	6
		TOTAL FOR MAN EAST DIST # 8	135	9,187,323	141	9,456,354	6
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9							
BUDGET CODE: 3095 MANHATTAN DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	61	4,295,534	56	3,860,927	5-
		SUBTOTAL FOR F/T SALARIED	61	4,295,534	56	3,860,927	5-
		SUBTOTAL FOR BUDGET CODE 3095	61	4,295,534	56	3,860,927	5-
		TOTAL FOR MAN WEST DIST # 9	61	4,295,534	56	3,860,927	5-
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10							
BUDGET CODE: 3107 MANHATTAN DIST 10							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	72	4,781,043	72	4,665,474		115,569-
SUBTOTAL FOR F/T SALARIED			72	4,781,043	72	4,665,474		115,569-
SUBTOTAL FOR BUDGET CODE 3107			72	4,781,043	72	4,665,474		115,569-
TOTAL FOR MAN EAST DIST # 10			72	4,781,043	72	4,665,474		115,569-
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11								
BUDGET CODE: 3117 MANHATTAN DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	67	4,420,001	61	3,945,707	6-	474,294-
SUBTOTAL FOR F/T SALARIED			67	4,420,001	61	3,945,707	6-	474,294-
SUBTOTAL FOR BUDGET CODE 3117			67	4,420,001	61	3,945,707	6-	474,294-
TOTAL FOR MAN EAST DIST # 11			67	4,420,001	61	3,945,707	6-	474,294-
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12								
BUDGET CODE: 3125 MANHATTAN DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	123	8,334,578	117	7,745,472	6-	589,106-
SUBTOTAL FOR F/T SALARIED			123	8,334,578	117	7,745,472	6-	589,106-
SUBTOTAL FOR BUDGET CODE 3125			123	8,334,578	117	7,745,472	6-	589,106-
TOTAL FOR MAN WEST DIST # 12			123	8,334,578	117	7,745,472	6-	589,106-
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS								
BUDGET CODE: 3995 MANHATTAN BROOM 4A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,329,171	40	2,272,870		56,301-
SUBTOTAL FOR F/T SALARIED			40	2,329,171	40	2,272,870		56,301-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3995			40	2,329,171	40	2,272,870		56,301-
TOTAL FOR MAN WEST MECHANICAL BROOMS			40	2,329,171	40	2,272,870		56,301-
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS								
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A								
01 F/T SALARIED			48	2,710,804	48	2,645,278		65,526-
004 FULL TIME UNIFORMED PERSONNEL			48	2,710,804	48	2,645,278		65,526-
SUBTOTAL FOR F/T SALARIED			48	2,710,804	48	2,645,278		65,526-
SUBTOTAL FOR BUDGET CODE 3997			48	2,710,804	48	2,645,278		65,526-
TOTAL FOR MAN EAST MECHANICAL BROOMS			48	2,710,804	48	2,645,278		65,526-
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN								
BUDGET CODE: 4007 BRONX BORO OFFICE								
01 F/T SALARIED			34	1,252,005	35	1,287,290	1	35,285
001 FULL YEAR POSITIONS			33	3,398,064	33	3,315,925		82,139-
004 FULL TIME UNIFORMED PERSONNEL			67	4,650,069	68	4,603,215	1	46,854-
SUBTOTAL FOR F/T SALARIED			67	4,651,095	68	4,603,215	1	47,880-
04 ADD GRS PAY				1,026				1,026-
042 LONGEVITY DIFFERENTIAL				1,026				1,026-
SUBTOTAL FOR ADD GRS PAY				1,026				1,026-
SUBTOTAL FOR BUDGET CODE 4007			67	4,651,095	68	4,603,215	1	47,880-
BUDGET CODE: 4997 BRONX BROOM 6A								
01 F/T SALARIED			36	2,189,475	36	2,136,550		52,925-
004 FULL TIME UNIFORMED PERSONNEL			36	2,189,475	36	2,136,550		52,925-
SUBTOTAL FOR F/T SALARIED			36	2,189,475	36	2,136,550		52,925-
SUBTOTAL FOR BUDGET CODE 4997			36	2,189,475	36	2,136,550		52,925-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BRONX EAST BORO OFFICE ADMIN			103	6,840,570	104	6,739,765	1	100,805-
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1								
BUDGET CODE: 4015 BRONX DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	53	3,399,045	49	3,084,183	4-	314,862-
SUBTOTAL FOR F/T SALARIED			53	3,399,045	49	3,084,183	4-	314,862-
SUBTOTAL FOR BUDGET CODE 4015			53	3,399,045	49	3,084,183	4-	314,862-
TOTAL FOR BRONX WEST DIST # 1			53	3,399,045	49	3,084,183	4-	314,862-
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2								
BUDGET CODE: 4025 BRONX DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	3,205,946	49	3,128,451		77,495-
SUBTOTAL FOR F/T SALARIED			49	3,205,946	49	3,128,451		77,495-
SUBTOTAL FOR BUDGET CODE 4025			49	3,205,946	49	3,128,451		77,495-
TOTAL FOR BRONX WEST DIST # 2			49	3,205,946	49	3,128,451		77,495-
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3								
BUDGET CODE: 4035 BRONX DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	27	1,586,617	27	1,548,265		38,352-
SUBTOTAL FOR F/T SALARIED			27	1,586,617	27	1,548,265		38,352-
SUBTOTAL FOR BUDGET CODE 4035			27	1,586,617	27	1,548,265		38,352-
TOTAL FOR BRONX WEST DIST # 3			27	1,586,617	27	1,548,265		38,352-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4								
BUDGET CODE: 4045 BRONX DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	64	4,154,275	60	3,811,814	4-	342,461-
		SUBTOTAL FOR F/T SALARIED	64	4,154,275	60	3,811,814	4-	342,461-
		SUBTOTAL FOR BUDGET CODE 4045	64	4,154,275	60	3,811,814	4-	342,461-
		TOTAL FOR BRONX WEST DIST # 4	64	4,154,275	60	3,811,814	4-	342,461-
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5								
BUDGET CODE: 4055 BRONX DIST 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	4,173,273	60	4,072,396		100,877-
		SUBTOTAL FOR F/T SALARIED	60	4,173,273	60	4,072,396		100,877-
		SUBTOTAL FOR BUDGET CODE 4055	60	4,173,273	60	4,072,396		100,877-
		TOTAL FOR BRONX WEST DIST # 5	60	4,173,273	60	4,072,396		100,877-
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6								
BUDGET CODE: 4067 BRONX DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	65	4,170,008	65	4,069,210		100,798-
		SUBTOTAL FOR F/T SALARIED	65	4,170,008	65	4,069,210		100,798-
		SUBTOTAL FOR BUDGET CODE 4067	65	4,170,008	65	4,069,210		100,798-
		TOTAL FOR BRONX EAST DIST # 6	65	4,170,008	65	4,069,210		100,798-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7								
BUDGET CODE: 4075 BRONX DIST 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	68	4,331,883	64	3,962,539	4-	369,344-
		SUBTOTAL FOR F/T SALARIED	68	4,331,883	64	3,962,539	4-	369,344-
		SUBTOTAL FOR BUDGET CODE 4075	68	4,331,883	64	3,962,539	4-	369,344-
		TOTAL FOR BRONX WEST DIST # 7	68	4,331,883	64	3,962,539	4-	369,344-
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8								
BUDGET CODE: 4085 BRONX DIST 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	4,101,200	61	4,074,681	1	26,519-
		SUBTOTAL FOR F/T SALARIED	60	4,101,200	61	4,074,681	1	26,519-
		SUBTOTAL FOR BUDGET CODE 4085	60	4,101,200	61	4,074,681	1	26,519-
		TOTAL FOR BRONX WEST DIST # 8	60	4,101,200	61	4,074,681	1	26,519-
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9								
BUDGET CODE: 4097 BRONX DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	78	5,265,412	70	4,630,871	8-	634,541-
		SUBTOTAL FOR F/T SALARIED	78	5,265,412	70	4,630,871	8-	634,541-
		SUBTOTAL FOR BUDGET CODE 4097	78	5,265,412	70	4,630,871	8-	634,541-
		TOTAL FOR BRONX EAST DIST # 9	78	5,265,412	70	4,630,871	8-	634,541-
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10								

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4107 BRONX DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	75	5,093,761	70	4,652,192	5-	441,569-
SUBTOTAL FOR F/T SALARIED			75	5,093,761	70	4,652,192	5-	441,569-
SUBTOTAL FOR BUDGET CODE 4107			75	5,093,761	70	4,652,192	5-	441,569-
TOTAL FOR BRONX EAST DIST # 10			75	5,093,761	70	4,652,192	5-	441,569-
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11								
BUDGET CODE: 4117 BRONX DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	4,576,090	78	5,023,935	9	447,845
SUBTOTAL FOR F/T SALARIED			69	4,576,090	78	5,023,935	9	447,845
SUBTOTAL FOR BUDGET CODE 4117			69	4,576,090	78	5,023,935	9	447,845
TOTAL FOR BRONX EAST DIST # 11			69	4,576,090	78	5,023,935	9	447,845
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12								
BUDGET CODE: 4127 BRONX DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	95	6,526,197	91	6,106,261	4-	419,936-
SUBTOTAL FOR F/T SALARIED			95	6,526,197	91	6,106,261	4-	419,936-
SUBTOTAL FOR BUDGET CODE 4127			95	6,526,197	91	6,106,261	4-	419,936-
TOTAL FOR BRONX EAST DIST # 12			95	6,526,197	91	6,106,261	4-	419,936-
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS								
BUDGET CODE: 4995 BRONX BROOM 3A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	51	3,082,460	48	2,832,813	3-	249,647-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			51	3,082,460	48	2,832,813	3-	249,647-
SUBTOTAL FOR BUDGET CODE 4995			51	3,082,460	48	2,832,813	3-	249,647-
TOTAL FOR BRONX WEST MECHANICAL BROOMS			51	3,082,460	48	2,832,813	3-	249,647-
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN								
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,228,771	33	1,155,022	2-	73,749-
		004 FULL TIME UNIFORMED PERSONNEL	38	4,114,195	38	4,014,746		99,449-
SUBTOTAL FOR F/T SALARIED			73	5,342,966	71	5,169,768	2-	173,198-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600				600-
SUBTOTAL FOR ADD GRS PAY				600				600-
SUBTOTAL FOR BUDGET CODE 5005			73	5,343,566	71	5,169,768	2-	173,798-
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,495,465	25	1,459,316		36,149-
SUBTOTAL FOR F/T SALARIED			25	1,495,465	25	1,459,316		36,149-
SUBTOTAL FOR BUDGET CODE 5995			25	1,495,465	25	1,459,316		36,149-
TOTAL FOR BKLYN WEST BORO OFFICE ADMIN			98	6,839,031	96	6,629,084	2-	209,947-
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN								
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	630,788	18	653,687	1	22,899
		004 FULL TIME UNIFORMED PERSONNEL	20	2,139,057	20	2,087,351		51,706-
SUBTOTAL FOR F/T SALARIED			37	2,769,845	38	2,741,038	1	28,807-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600				600-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				600				600-
SUBTOTAL FOR BUDGET CODE 5008			37	2,770,445	38	2,741,038	1	29,407-
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			37	2,770,445	38	2,741,038	1	29,407-
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1								
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	112	7,429,872	112	7,250,275		179,597-
SUBTOTAL FOR F/T SALARIED			112	7,429,872	112	7,250,275		179,597-
SUBTOTAL FOR BUDGET CODE 5018			112	7,429,872	112	7,250,275		179,597-
TOTAL FOR BKLYN NORTH DIST #1			112	7,429,872	112	7,250,275		179,597-
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2								
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	5,472,184	76	4,964,521	6-	507,663-
SUBTOTAL FOR F/T SALARIED			82	5,472,184	76	4,964,521	6-	507,663-
SUBTOTAL FOR BUDGET CODE 5028			82	5,472,184	76	4,964,521	6-	507,663-
TOTAL FOR BKLYN NORTH DIST #2			82	5,472,184	76	4,964,521	6-	507,663-
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3								
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	104	6,869,757	101	6,517,610	3-	352,147-
SUBTOTAL FOR F/T SALARIED			104	6,869,757	101	6,517,610	3-	352,147-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5038			104	6,869,757	101	6,517,610	3-	352,147-
TOTAL FOR BKLYN NORTH DIST #3			104	6,869,757	101	6,517,610	3-	352,147-
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4								
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	6,659,539	99	6,498,563		160,976-
SUBTOTAL FOR F/T SALARIED			99	6,659,539	99	6,498,563		160,976-
SUBTOTAL FOR BUDGET CODE 5048			99	6,659,539	99	6,498,563		160,976-
TOTAL FOR BKLYN NORTH DIST #4			99	6,659,539	99	6,498,563		160,976-
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5								
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	6,995,761	100	6,826,658		169,103-
SUBTOTAL FOR F/T SALARIED			100	6,995,761	100	6,826,658		169,103-
SUBTOTAL FOR BUDGET CODE 5058			100	6,995,761	100	6,826,658		169,103-
TOTAL FOR BKLYN NORTH DIST #5			100	6,995,761	100	6,826,658		169,103-
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6								
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	79	5,333,122	79	5,204,208		128,914-
SUBTOTAL FOR F/T SALARIED			79	5,333,122	79	5,204,208		128,914-
SUBTOTAL FOR BUDGET CODE 5065			79	5,333,122	79	5,204,208		128,914-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BKLYN WEST DIST # 6			79	5,333,122	79	5,204,208		128,914-
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7								
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	6,243,233	93	6,092,320		150,913-
SUBTOTAL FOR F/T SALARIED			93	6,243,233	93	6,092,320		150,913-
SUBTOTAL FOR BUDGET CODE 5075			93	6,243,233	93	6,092,320		150,913-
TOTAL FOR BKLYN WEST DIST # 7			93	6,243,233	93	6,092,320		150,913-
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8								
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,835	3	113,518	1	32,683
		004 FULL TIME UNIFORMED PERSONNEL	91	6,010,480	91	5,865,194		145,286-
SUBTOTAL FOR F/T SALARIED			93	6,091,315	94	5,978,712	1	112,603-
SUBTOTAL FOR BUDGET CODE 5088			93	6,091,315	94	5,978,712	1	112,603-
TOTAL FOR BKLYN NORTH DIST #8			93	6,091,315	94	5,978,712	1	112,603-
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9								
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	83	5,455,667	77	4,953,078	6-	502,589-
SUBTOTAL FOR F/T SALARIED			83	5,455,667	77	4,953,078	6-	502,589-
SUBTOTAL FOR BUDGET CODE 5097			83	5,455,667	77	4,953,078	6-	502,589-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BKLYN EAST DIST #9			83	5,455,667	77	4,953,078	6-	502,589-
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10								
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	94	6,384,181	94	6,229,861		154,320-
SUBTOTAL FOR F/T SALARIED			94	6,384,181	94	6,229,861		154,320-
SUBTOTAL FOR BUDGET CODE 5105			94	6,384,181	94	6,229,861		154,320-
TOTAL FOR BKLYN WEST DIST # 10			94	6,384,181	94	6,229,861		154,320-
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11								
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	137	9,526,389	137	9,296,115		230,274-
SUBTOTAL FOR F/T SALARIED			137	9,526,389	137	9,296,115		230,274-
SUBTOTAL FOR BUDGET CODE 5115			137	9,526,389	137	9,296,115		230,274-
TOTAL FOR BKLYN WEST DIST 11			137	9,526,389	137	9,296,115		230,274-
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12								
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	135	9,278,923	135	9,054,630		224,293-
SUBTOTAL FOR F/T SALARIED			135	9,278,923	135	9,054,630		224,293-
SUBTOTAL FOR BUDGET CODE 5125			135	9,278,923	135	9,054,630		224,293-
TOTAL FOR BKLYN WEST DIST 12			135	9,278,923	135	9,054,630		224,293-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13								
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	5,713,944	83	5,328,718	4-	385,226-
		SUBTOTAL FOR F/T SALARIED	87	5,713,944	83	5,328,718	4-	385,226-
		SUBTOTAL FOR BUDGET CODE 5137	87	5,713,944	83	5,328,718	4-	385,226-
		TOTAL FOR BKLYN EAST DIST #13	87	5,713,944	83	5,328,718	4-	385,226-
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14								
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	114	7,543,952	114	7,361,598		182,354-
		SUBTOTAL FOR F/T SALARIED	114	7,543,952	114	7,361,598		182,354-
		SUBTOTAL FOR BUDGET CODE 5147	114	7,543,952	114	7,361,598		182,354-
		TOTAL FOR BKLYN EAST DIST #14	114	7,543,952	114	7,361,598		182,354-
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15								
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	135	9,255,325	135	9,031,603		223,722-
		SUBTOTAL FOR F/T SALARIED	135	9,255,325	135	9,031,603		223,722-
		SUBTOTAL FOR BUDGET CODE 5157	135	9,255,325	135	9,031,603		223,722-
		TOTAL FOR BKLYN EAST DIST #15	135	9,255,325	135	9,031,603		223,722-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16							
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	78	4,865,991	78	4,748,369	117,622-
		SUBTOTAL FOR F/T SALARIED	78	4,865,991	78	4,748,369	117,622-
		SUBTOTAL FOR BUDGET CODE 5167	78	4,865,991	78	4,748,369	117,622-
		TOTAL FOR BKLYN EAST DIST #16	78	4,865,991	78	4,748,369	117,622-
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17							
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	114	7,464,677	114	7,284,239	180,438-
		SUBTOTAL FOR F/T SALARIED	114	7,464,677	114	7,284,239	180,438-
		SUBTOTAL FOR BUDGET CODE 5177	114	7,464,677	114	7,284,239	180,438-
		TOTAL FOR BKLYN EAST DIST #17	114	7,464,677	114	7,284,239	180,438-
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18							
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	148	10,133,054	148	9,888,116	244,938-
		SUBTOTAL FOR F/T SALARIED	148	10,133,054	148	9,888,116	244,938-
		SUBTOTAL FOR BUDGET CODE 5187	148	10,133,054	148	9,888,116	244,938-
		TOTAL FOR BKLYN EAST DIST #18	148	10,133,054	148	9,888,116	244,938-
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	721,658	20	722,981			1,323
		004 FULL TIME UNIFORMED PERSONNEL	24	2,589,184	24	2,526,597			62,587-
		SUBTOTAL FOR F/T SALARIED	44	3,310,842	44	3,249,578			61,264-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600					600-
		SUBTOTAL FOR ADD GRS PAY		600					600-
		SUBTOTAL FOR BUDGET CODE 6005	44	3,311,442	44	3,249,578			61,864-
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	43	2,748,553	39	2,435,174	4-		313,379-
		SUBTOTAL FOR F/T SALARIED	43	2,748,553	39	2,435,174	4-		313,379-
		SUBTOTAL FOR BUDGET CODE 6995	43	2,748,553	39	2,435,174	4-		313,379-
		TOTAL FOR QUEENS WEST BORO OFFICE ADMIN	87	6,059,995	83	5,684,752	4-		375,243-
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN									
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,005,557	28	1,005,557			
		004 FULL TIME UNIFORMED PERSONNEL	32	3,530,784	32	3,445,437			85,347-
		SUBTOTAL FOR F/T SALARIED	60	4,536,341	60	4,450,994			85,347-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600					600-
		SUBTOTAL FOR ADD GRS PAY		600					600-
		SUBTOTAL FOR BUDGET CODE 6008	60	4,536,941	60	4,450,994			85,947-
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	67	4,447,747	67	4,340,235			107,512-
		SUBTOTAL FOR F/T SALARIED	67	4,447,747	67	4,340,235			107,512-
		SUBTOTAL FOR BUDGET CODE 6998	67	4,447,747	67	4,340,235			107,512-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN			127	8,984,688	127	8,791,229		193,459-
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN								
BUDGET CODE: 6999 QUEENS BROOM EAST DIST 12A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	18	986,645	18	962,795		23,850-
SUBTOTAL FOR F/T SALARIED			18	986,645	18	962,795		23,850-
SUBTOTAL FOR BUDGET CODE 6999			18	986,645	18	962,795		23,850-
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN			18	986,645	18	962,795		23,850-
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1								
BUDGET CODE: 6015 QUEENS WEST DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	134	9,314,164	131	8,891,076	3-	423,088-
SUBTOTAL FOR F/T SALARIED			134	9,314,164	131	8,891,076	3-	423,088-
SUBTOTAL FOR BUDGET CODE 6015			134	9,314,164	131	8,891,076	3-	423,088-
TOTAL FOR QUEENS WEST DIST #1			134	9,314,164	131	8,891,076	3-	423,088-
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2								
BUDGET CODE: 6025 QUEENS WEST DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	92	6,228,789	84	5,833,118	8-	395,671-
SUBTOTAL FOR F/T SALARIED			92	6,228,789	84	5,833,118	8-	395,671-
SUBTOTAL FOR BUDGET CODE 6025			92	6,228,789	84	5,833,118	8-	395,671-
TOTAL FOR QUEENS WEST DIST #2			92	6,228,789	84	5,833,118	8-	395,671-
			3032					

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3							
BUDGET CODE: 6035 QUEENS WEST DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	98	6,644,056	98	6,217,507	426,549-
		SUBTOTAL FOR F/T SALARIED	98	6,644,056	98	6,217,507	426,549-
		SUBTOTAL FOR BUDGET CODE 6035	98	6,644,056	98	6,217,507	426,549-
		TOTAL FOR QUEENS WEST DIST #3	98	6,644,056	98	6,217,507	426,549-
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4							
BUDGET CODE: 6045 QUEENS WEST DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	88	6,077,288	86	5,799,467	2- 277,821-
		SUBTOTAL FOR F/T SALARIED	88	6,077,288	86	5,799,467	2- 277,821-
		SUBTOTAL FOR BUDGET CODE 6045	88	6,077,288	86	5,799,467	2- 277,821-
		TOTAL FOR QUEENS WEST DIST #4	88	6,077,288	86	5,799,467	2- 277,821-
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5							
BUDGET CODE: 6055 QUEENS WEST DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	122	8,277,361	122	8,077,279	200,082-
		SUBTOTAL FOR F/T SALARIED	122	8,277,361	122	8,077,279	200,082-
		SUBTOTAL FOR BUDGET CODE 6055	122	8,277,361	122	8,077,279	200,082-
		TOTAL FOR QUEENS WEST DIST #5	122	8,277,361	122	8,077,279	200,082-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6							
BUDGET CODE: 6065 QUEENS WEST DIST 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,285	1	35,285	
		004 FULL TIME UNIFORMED PERSONNEL	74	5,285,113	74	5,157,360	127,753-
		SUBTOTAL FOR F/T SALARIED	75	5,320,398	75	5,192,645	127,753-
		SUBTOTAL FOR BUDGET CODE 6065	75	5,320,398	75	5,192,645	127,753-
		TOTAL FOR QUEENS WEST DIST #6	75	5,320,398	75	5,192,645	127,753-
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7							
BUDGET CODE: 6078 QUEENS EAST DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	161	11,271,434	161	10,998,978	272,456-
		SUBTOTAL FOR F/T SALARIED	161	11,271,434	161	10,998,978	272,456-
		SUBTOTAL FOR BUDGET CODE 6078	161	11,271,434	161	10,998,978	272,456-
		TOTAL FOR QUEENS NORTH DIST # 7	161	11,271,434	161	10,998,978	272,456-
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							
BUDGET CODE: 6088 QUEENS EAST DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	123	8,171,997	123	7,974,462	197,535-
		SUBTOTAL FOR F/T SALARIED	123	8,171,997	123	7,974,462	197,535-
		SUBTOTAL FOR BUDGET CODE 6088	123	8,171,997	123	7,974,462	197,535-
		TOTAL FOR QUEENS NORTH DIST # 8	123	8,171,997	123	7,974,462	197,535-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9								
BUDGET CODE: 6095 QUEENS WEST DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	117	8,090,681	112	7,568,843	5-	521,838-
		SUBTOTAL FOR F/T SALARIED	117	8,090,681	112	7,568,843	5-	521,838-
		SUBTOTAL FOR BUDGET CODE 6095	117	8,090,681	112	7,568,843	5-	521,838-
		TOTAL FOR QUEENS WEST DIST #9	117	8,090,681	112	7,568,843	5-	521,838-
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10								
BUDGET CODE: 6109 QUEENS EAST DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	111	7,692,947	107	7,245,548	4-	447,399-
		SUBTOTAL FOR F/T SALARIED	111	7,692,947	107	7,245,548	4-	447,399-
		SUBTOTAL FOR BUDGET CODE 6109	111	7,692,947	107	7,245,548	4-	447,399-
		TOTAL FOR QUEENS SOUTH DIST #10	111	7,692,947	107	7,245,548	4-	447,399-
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11								
BUDGET CODE: 6118 QUEENS EAST DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	130	9,056,792	130	8,837,869		218,923-
		SUBTOTAL FOR F/T SALARIED	130	9,056,792	130	8,837,869		218,923-
		SUBTOTAL FOR BUDGET CODE 6118	130	9,056,792	130	8,837,869		218,923-
		TOTAL FOR QUEENS NORTH DIST # 11	130	9,056,792	130	8,837,869		218,923-
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12								

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6129 QUEENS EAST DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	168	11,296,435	168	11,023,375	273,060-
		SUBTOTAL FOR F/T SALARIED	168	11,296,435	168	11,023,375	273,060-
		SUBTOTAL FOR BUDGET CODE 6129	168	11,296,435	168	11,023,375	273,060-
		TOTAL FOR QUEENS SOUTH DIST #12	168	11,296,435	168	11,023,375	273,060-
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13							
BUDGET CODE: 6139 QUEENS EAST DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	174	12,147,618	170	11,588,244	4- 559,374-
		SUBTOTAL FOR F/T SALARIED	174	12,147,618	170	11,588,244	4- 559,374-
		SUBTOTAL FOR BUDGET CODE 6139	174	12,147,618	170	11,588,244	4- 559,374-
		TOTAL FOR QUEENS SOUTH DIST #13	174	12,147,618	170	11,588,244	4- 559,374-
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14							
BUDGET CODE: 6149 QUEENS EAST DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	95	6,415,079	95	6,260,012	155,067-
		SUBTOTAL FOR F/T SALARIED	95	6,415,079	95	6,260,012	155,067-
		SUBTOTAL FOR BUDGET CODE 6149	95	6,415,079	95	6,260,012	155,067-
		TOTAL FOR QUEENS SOUTH DISTRICT #14	95	6,415,079	95	6,260,012	155,067-
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN							
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	639,518	16	639,518	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	19	2,052,287	19	2,002,679		49,608-
		SUBTOTAL FOR F/T SALARIED	35	2,691,805	35	2,642,197		49,608-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200				1,200-
		SUBTOTAL FOR ADD GRS PAY		1,200				1,200-
		SUBTOTAL FOR BUDGET CODE 8001	35	2,693,005	35	2,642,197		50,808-
		TOTAL FOR STATEN ISLAD BORO OFFICE ADMIN	35	2,693,005	35	2,642,197		50,808-
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1								
BUDGET CODE: 8011 STATEN ISLAND DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	177	12,731,085	174	12,216,582	3-	514,503-
		SUBTOTAL FOR F/T SALARIED	177	12,731,085	174	12,216,582	3-	514,503-
		SUBTOTAL FOR BUDGET CODE 8011	177	12,731,085	174	12,216,582	3-	514,503-
		TOTAL FOR STATEN ISLAND DIST # 1	177	12,731,085	174	12,216,582	3-	514,503-
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2								
BUDGET CODE: 8021 STATEN ISLAND DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	158	11,385,992	155	10,904,368	3-	481,624-
		SUBTOTAL FOR F/T SALARIED	158	11,385,992	155	10,904,368	3-	481,624-
		SUBTOTAL FOR BUDGET CODE 8021	158	11,385,992	155	10,904,368	3-	481,624-
		TOTAL FOR STATEN ISLAND DIST #2	158	11,385,992	155	10,904,368	3-	481,624-
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3								

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8031 STATEN ISLAND DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	160	11,586,541	169	11,928,317	9 341,776
		SUBTOTAL FOR F/T SALARIED	160	11,586,541	169	11,928,317	9 341,776
		SUBTOTAL FOR BUDGET CODE 8031	160	11,586,541	169	11,928,317	9 341,776
		TOTAL FOR STATEN ISLAND DIST #3	160	11,586,541	169	11,928,317	9 341,776
TOTAL FOR CLEANING & COLLECTION			6,868	616,878,141	6,775	605,319,799	93- 11,558,342-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,868	616,878,141	6,775	605,319,799	11,558,342-
FINANCIAL PLAN SAVINGS			40	473,404	473,404
APPROPRIATION	6,868	616,878,141	6,815	605,793,203	11,084,938-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		614,499,143		603,701,465	10,797,678-
OTHER CATEGORICAL		1,037,260		750,000	287,260-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,341,738		1,341,738	
TOTAL		616,878,141		605,793,203	11,084,938-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1071	ADMINISTRATIVE BUSINESS P	D 827	10009	49,492-212,614	1	76,432
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	10	593,858
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	53,496- 66,848	3	168,816
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	79,462-115,470	1	79,462
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	49,786- 95,189	1	57,461
1139	COMPUTER AIDE	D 827	13620	39,747- 55,553	1	45,473
1152	QUALITY ASSURANCE SPECIAL	D 827	34171	48,434- 60,041	1	51,184
1165	ADMINISTRATIVE PROCUREMENT	D 827	82976	49,492-212,614	1	92,072
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	9	638,038
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	49,492-212,614	6	582,641
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	5	355,756
1218	CITY PLANNER	D 827	22122	53,532-100,047	2	147,841
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	13	687,895
1302	COMMUNITY LIAISON WORKER	D 827	56093	31,584- 71,340	1	40,647
1420	SANITATION COMPLIANCE AGE	D 827	71685	33,177- 36,564	11	369,626
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	1	60,866
1490	RESEARCH ASSISTANT	D 827	60910	44,048- 57,959	1	55,791
1501	BOOKKEEPER	D 827	40526	37,197- 57,412	2	91,919
1510	ACCOUNTANT	D 827	40510	44,048- 75,555	2	121,359
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 45,905	4	182,072
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	32,145- 73,260	1	37,899
1625	COMMUNITY COORDINATOR	D 827	56058	52,322- 70,810	2	117,395
1626	COMMUNITY ASSOCIATE	D 827	56057	37,072- 53,788	3	130,585
1631	CLERICAL AIDE	D 827	10250	28,588- 34,624	17	453,833
1632	CLERICAL ASSOCIATE MOST M	D 827	10251	20,095- 52,966	155	5,605,622
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					274	11,703,360
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1341	SUPERVISOR (SANITATION)	D 827	70150	74,646- 93,134	1	73,948
1632	GENERAL SUPERINTENDENT (S	D 827	70196	93,829-113,213	1	91,041
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	49,492-212,614	7	1,199,880
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	126,438-157,931	64	9,166,688
1815	GENERAL SUPERINTENDENT	D 827	70196	93,829-113,213	141	14,595,776

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1823	SUPERVISOR (SANITATION)	D 827 70150		74,646- 93,134	756	64,143,798
1830	SANITATION WORKER	A 827 70112		33,746- 69,339	5,645	363,661,769
1859	SUPERVISOR (SANITATION)	D 827 70150		74,646- 93,134	1	73,948
2915	GENERAL SUPERINTENDENT	D 827 70196		93,829-113,213	1	108,859
2923	SUPERVISOR (SANITATION)	D 827 70150		74,646- 93,134	22	1,970,144
2930	SANITATION WORKER	A 827 70112		33,746- 69,339	52	3,625,841
	SUBTOTAL FOR OBJECT 004				6,691	458,711,692

	POSITION SCHEDULE FOR U/A 102				6,965	470,415,052
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-150	-10,130,977
	TOTAL FOR U/A 102				6,815	460,284,075

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1101 OPERATIONS BWD HDQT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	962,514	20	1,017,840	1		55,326
		004 FULL TIME UNIFORMED PERSONNEL	23	2,111,861	23	2,111,861			
		SUBTOTAL FOR F/T SALARIED	42	3,074,375	43	3,129,701	1		55,326
03 UNSALARIED		031 UNSALARIED		29,800		29,800			
		SUBTOTAL FOR UNSALARIED		29,800		29,800			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,931		9,931			
		042 LONGEVITY DIFFERENTIAL		129,481		133,221			3,740
		043 SHIFT DIFFERENTIAL		45,656		45,656			
		045 HOLIDAY PAY		323,664		323,664			
		047 OVERTIME		27,590		27,590			
		048 OVERTIME UNIFORM FORCES		180,682		180,682			
		061 SUPPER MONEY		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		718,204		721,944			3,740
		SUBTOTAL FOR BUDGET CODE 1101	42	3,822,379	43	3,881,445	1		59,066
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,903	1	81,903			
		SUBTOTAL FOR F/T SALARIED	1	81,903	1	81,903			
		SUBTOTAL FOR BUDGET CODE 1108	1	81,903	1	81,903			
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	43	3,904,282	44	3,963,348	1		59,066
RESPONSIBILITY CENTER: 1007 MTS DIV									
BUDGET CODE: 1121 MARINE TRANSFER STATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,771	1	45,771			
		004 FULL TIME UNIFORMED PERSONNEL	27	1,968,337	27	1,968,337			
		SUBTOTAL FOR F/T SALARIED	28	2,014,108	28	2,014,108			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		64,000		64,000	
		043 SHIFT DIFFERENTIAL		55,132		55,132	
		047 OVERTIME		4,455		4,455	
		048 OVERTIME UNIFORM FORCES		303,824		303,824	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		442,157		442,157	
		SUBTOTAL FOR BUDGET CODE 1121	28	2,456,265	28	2,456,265	
		TOTAL FOR MTS DIV	28	2,456,265	28	2,456,265	
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION							
BUDGET CODE: 1141 MARINE TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,945	2	162,945	
		SUBTOTAL FOR F/T SALARIED	2	162,945	2	162,945	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136		1,136	
		042 LONGEVITY DIFFERENTIAL		4,000		4,000	
		047 OVERTIME		1,114		1,114	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		6,750		6,750	
		SUBTOTAL FOR BUDGET CODE 1141	2	169,695	2	169,695	
		TOTAL FOR MARINE TRANSPORT DIVISION	2	169,695	2	169,695	
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING							
BUDGET CODE: 1161 MARINE UNLOADING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	455,140	7	455,140	
		004 FULL TIME UNIFORMED PERSONNEL	35	2,442,540	35	2,607,279	164,739
		SUBTOTAL FOR F/T SALARIED	42	2,897,680	42	3,062,419	164,739
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,374		34,374	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

MODIFIED FY11-06/29/11					ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		91,983		91,983			
		043 SHIFT DIFFERENTIAL		53,470		53,470			
		045 HOLIDAY PAY		147		147			
		047 OVERTIME		7,586		7,586			
		048 OVERTIME UNIFORM FORCES		241,098		241,098			
		061 SUPPER MONEY		13,000		13,000			
		SUBTOTAL FOR ADD GRS PAY		441,658		441,658			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		128,428		128,428			
		SUBTOTAL FOR FRINGE BENES		128,428		128,428			
		SUBTOTAL FOR BUDGET CODE 1161	42	3,467,766	42	3,632,505			164,739
BUDGET CODE: 1165 Staten Island Transfer Station									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	468,903	14	477,579			8,676
		004 FULL TIME UNIFORMED PERSONNEL	17	1,279,828	17	1,279,828			
		SUBTOTAL FOR F/T SALARIED	31	1,748,731	31	1,757,407			8,676
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,000		75,000			
		043 SHIFT DIFFERENTIAL		55,000		55,000			
		045 HOLIDAY PAY		5,000		5,000			
		047 OVERTIME		20,110		20,110			
		048 OVERTIME UNIFORM FORCES		109,775		109,775			
		SUBTOTAL FOR ADD GRS PAY		264,885		264,885			
		SUBTOTAL FOR BUDGET CODE 1165	31	2,013,616	31	2,022,292			8,676
		TOTAL FOR MARINE UNLOADING	73	5,481,382	73	5,654,797			173,415
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1191 EXPORT ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,285,740	26	1,221,738	1-		64,002-
		004 FULL TIME UNIFORMED PERSONNEL	27	2,322,189	27	2,353,614			31,425
		SUBTOTAL FOR F/T SALARIED	54	3,607,929	53	3,575,352	1-		32,577-
03 UNSALARIED		031 UNSALARIED		24,000		24,000			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					24,000		24,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		135,008		135,026			18
		043 SHIFT DIFFERENTIAL		89,016		89,016			
		045 HOLIDAY PAY		3,000		3,000			
		047 OVERTIME		48,000		48,000			
		048 OVERTIME UNIFORM FORCES		291,982		291,982			
SUBTOTAL FOR ADD GRS PAY					570,006		570,024		18
SUBTOTAL FOR BUDGET CODE 1191			54	4,201,935	53	4,169,376	1-		32,559-
TOTAL FOR CLEAN + COLLECTION ADMIN			54	4,201,935	53	4,169,376	1-		32,559-
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,414,892	19	1,511,142			96,250
SUBTOTAL FOR F/T SALARIED			19	1,414,892	19	1,511,142			96,250
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		28,331		28,344			13
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				39,531		39,544			13
SUBTOTAL FOR BUDGET CODE 1131			19	1,465,423	19	1,561,686			96,263
BUDGET CODE: 1138 WASTE MANAGEMENT ENGINEERING- IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	170,675	3	162,455			8,220-
SUBTOTAL FOR F/T SALARIED			3	170,675	3	162,455			8,220-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,333		2,333			
		047 OVERTIME		5,835		5,835			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR ADD GRS PAY		8,168		8,168	
	SUBTOTAL FOR BUDGET CODE 1138	3	178,843	3	170,623	8,220-
	TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	22	1,644,266	22	1,732,309	88,043
	TOTAL FOR WASTE DISPOSAL	222	17,857,825	222	18,145,790	287,965

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	17,857,825	222	18,145,790	287,965
FINANCIAL PLAN SAVINGS				172,631-	172,631-
APPROPRIATION	222	17,857,825	222	17,973,159	115,334

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,597,079	17,720,633	123,554
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	260,746	252,526	8,220-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,857,825	17,973,159	115,334

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1015	SURVEYOR	D 827	21015	55,345- 92,249	1	66,051
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	65,698-103,007	1	66,051
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	1	69,075
1092	CONSTRUCTION PROJECT MANA	D 827	34202	55,345-103,007	3	239,770
1121	MANAGEMENT AUDITOR	D 827	40502	54,312- 82,715	1	58,114
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	64,574- 94,528	1	64,574
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	2	150,416
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	49,492-212,614	1	98,166
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	49,492-212,614	5	495,411
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	100,984-100,984	6	605,906
1250	CIVIL ENGINEER	D 827	20215	58,405- 91,573	2	150,758
1260	ESTIMATOR (INCL. . SPECIAL	D 827	20122	55,345- 72,212	3	166,035
1262	SENIOR ESTIMATOR (GENERAL	D 827	20127	65,698- 82,737	1	81,476
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	3	151,110
1304	CITY TAX AUDITOR	D 827	40523	39,159- 67,168	1	44,048
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	55,345- 72,212	1	66,817
1358	ASSISTANT GEOLOGIST	D 827	21910	55,345- 72,212	1	55,345
1370	SUPERVISOR OF MARINE OPER	D 827	95258	49,492-212,614	1	95,020
1405	SUPERVISING HULL & MACHIN	D 827	33355	55,684- 67,542	1	67,925
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	2	118,608
1490	RESEARCH ASSISTANT	D 827	60910	44,048- 57,959	1	45,909
1495	OILER	A 827	91628	96,549- 96,549	1	96,549
1501	BOOKKEEPER	D 827	40526	37,197- 57,412	12	514,204
1510	ACCOUNTANT	D 827	40510	44,048- 75,555	1	54,739
1625	COMMUNITY COORDINATOR (WI	D 827	56058	52,322- 70,810	1	58,795
1626	COMMUNITY ASSOCIATE	D 827	56057	37,072- 53,788	3	121,286
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	12	466,554
1633	SECRETARY	D 827	10252	28,588- 52,966	1	39,677
1647	CITY RESEARCH SCIENTIST	D 827	21744	55,000-118,597	1	81,903
1668	CUSTODIAL ASSISTANT	D 827	82015	26,516- 37,671	1	31,903
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	33,117- 42,095	1	42,341
1692	OFFICE MACHINE AIDE	D 827	11702	28,588- 40,274	2	74,394
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	9	279,008
SUBTOTAL FOR OBJECT 001					87	5,057,188
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	49,492-212,614	2	347,126
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	126,438-157,931	4	568,008
1815	GENERAL SUPERINTENDENT	D 827	70196	93,829-113,213	3	308,759

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1823	SUPERVISOR (SANITATION)	D 827 70150		74,646- 93,134	48	4,112,012
1830	SANITATION WORKER	A 827 70112		33,746- 69,339	58	3,932,111
	SUBTOTAL FOR OBJECT 004				115	9,268,016

	POSITION SCHEDULE FOR U/A 103				202	14,325,204
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				20	1,418,337
	TOTAL FOR U/A 103				222	15,743,541

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT								
BUDGET CODE: S001 ARRA Facilities Energy Manager EECBG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000			1-	85,000-
		SUBTOTAL FOR F/T SALARIED	1	85,000			1-	85,000-
		SUBTOTAL FOR BUDGET CODE S001	1	85,000			1-	85,000-
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	14,520,410	193	14,992,559	3	472,149
		004 FULL TIME UNIFORMED PERSONNEL	1	68,952	1	69,339		387
		SUBTOTAL FOR F/T SALARIED	191	14,589,362	194	15,061,898	3	472,536
03 UNSALARIED		031 UNSALARIED		25,000		25,000		
		SUBTOTAL FOR UNSALARIED		25,000		25,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		209,494		209,494		
		042 LONGEVITY DIFFERENTIAL		38,803		38,816		13
		043 SHIFT DIFFERENTIAL		117,310		117,310		
		045 HOLIDAY PAY		75,906		75,906		
		047 OVERTIME		440,511		440,511		
		061 SUPPER MONEY		1,400		1,400		
		SUBTOTAL FOR ADD GRS PAY		883,424		883,437		13
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		821,727		821,727		
		SUBTOTAL FOR FRINGE BENES		821,727		821,727		
		SUBTOTAL FOR BUDGET CODE 1481	191	16,319,513	194	16,792,062	3	472,549
		TOTAL FOR BUILDING MANAGEMENT	192	16,404,513	194	16,792,062	2	387,549
		TOTAL FOR BUILDING MANAGEMENT	192	16,404,513	194	16,792,062	2	387,549

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	192	16,404,513	194	16,792,062	387,549
FINANCIAL PLAN SAVINGS				367,602-	367,602-
APPROPRIATION	192	16,404,513	194	16,424,460	19,947

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,319,513		16,424,460	104,947
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		85,000			85,000-
INTRA-CITY SALES					
TOTAL		16,404,513		16,424,460	19,947

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1073	PROJECT MANAGER	D 827	22426	55,345- 72,212	2	110,690
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	65,698-103,007	1	80,058
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	79,462-115,470	1	79,562
1155	DIRECTOR OF BUILDING MANA	D 827	05357	49,492-212,614	1	133,435
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	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	79,861-138,848	2	219,397
1195	SUPERVISOR OF MECHANICS (	D 827	92575	79,861-138,848	1	117,134
1231	SENIOR STATIONARY ENGINEE	D 827	91638	113,816-121,960	2	234,732
1232	CONSTRUCTION LABORER	D 827	90756	77,402- 77,402	8	619,217
1265	SUPERVISOR SHEET METAL WO	A 827	92343	94,382- 94,382	1	94,382
1270	WELDER	D 827	92355	104,998-104,998	2	210,804
1280	SUPVR ELECTRICIAN	A 827	91769	96,374-105,966	3	289,122
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	1	53,982
1310	SHEET METAL WORKER	A 827	92340	89,011-101,727	5	445,057
1325	AUTO MACHINIST	D 827	92505	76,232- 76,232	1	76,232
1331	METAL WORK MECHANIC	D 827	91225	78,500- 78,500	8	679,248
1340	MACHINIST	D 827	92610	65,249- 76,232	7	522,897
1375	SUPVR CARPENTER	A 827	92071	81,685- 93,354	2	163,370
1390	SUPVR PLUMBER	A 827	91972	88,627-101,288	1	88,627
1406	STATIONARY ENGINEER	A 827	91644	96,653-102,750	21	2,157,760
1410	ELECTRICIAN	A 827	91717	80,388- 91,872	19	1,700,937
1417	BOILER MAKER	A 827	90751	93,125- 93,125	3	302,175
1440	CARPENTER	A 827	92005	76,204- 87,090	11	838,245
1455	PLUMBER	A 827	91915	83,738- 96,068	10	840,602
1460	SUPERVISOR PAINTER	D 827	91873	73,080- 78,300	1	73,080
1470	CEMENT MASON	A 827	92210	73,920- 84,480	3	221,761
1484	SUPERVISOR STEAMFITTER	A 827	91971	95,460- 95,460	2	190,921
1485	STEAM FITTER	A 827	91925	88,888- 89,230	7	624,614
1495	OILER	A 827	91628	96,549- 96,549	2	193,098
1515	HIGH PRESSURE PLANT TENDE	A 827	91650	65,208- 65,458	8	523,670
1522	SUPERVISOR	D 827	91310	51,769- 63,790	1	63,053
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 45,905	6	282,736
1555	LETTERER	A 827	91825	60,041- 60,041	2	120,545
1570	PLUMBER'S HELPER	A 827	91916	61,152- 61,387	3	184,161
1581	ELECTRICIAN'S HELPER	A 827	91722	56,602-102,312	1	56,819
1585	PAINTER	A 827	91830	63,945- 73,080	8	511,560
1592	PROCUREMENT ANALYST	D 827	12158	38,595- 85,053	3	152,546
1597	STOCK WORKER	D 827	12200	24,233- 46,519	1	35,157
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	32,145- 73,260	4	197,466

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1601	MAINTENANCE WORKER	A 827	90698	33,742- 54,580	3	163,740
1605	STEAM FITTER'S HELPER	A 827	91926	66,648- 66,904	1	66,904
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	2	77,325
1671	SUPERVISOR OF IRONWORK	D 827	92376	105,601-105,601	1	105,601
1673	CUSTODIAN	D 827	80609	32,671- 70,107	3	124,111
1685	MOTOR VEHICLE OPERATOR	D 827	91212	33,117- 42,095	2	76,928
1686	MOTOR VEHICLE SUPERVISOR	D 827	91232	48,882- 48,882	1	48,882
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	2	58,899
SUBTOTAL FOR OBJECT 001					183	14,453,432

POSITION SCHEDULE FOR U/A 104					183	14,453,432
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					11	868,786
TOTAL FOR U/A 104					194	15,322,218

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION							
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	7,710,429	104	7,643,559	66,870-
SUBTOTAL FOR F/T SALARIED			104	7,710,429	104	7,643,559	66,870-
03 UNSALARIED		031 UNSALARIED		56,316		56,316	
SUBTOTAL FOR UNSALARIED				56,316		56,316	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,699		56,699	
		042 LONGEVITY DIFFERENTIAL		92,778		92,934	156
		043 SHIFT DIFFERENTIAL		140,372		140,372	
		045 HOLIDAY PAY		532		532	
		047 OVERTIME		354,812		354,812	
		061 SUPPER MONEY		28		28	
SUBTOTAL FOR ADD GRS PAY				645,221		645,377	156
SUBTOTAL FOR BUDGET CODE 1501			104	8,411,966	104	8,345,252	66,714-
BUDGET CODE: 1507 MOTOR EQUIP- FISCAL ADMINISTRATION - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,306	2	124,526	8,220
SUBTOTAL FOR F/T SALARIED			2	116,306	2	124,526	8,220
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		161		161	
		042 LONGEVITY DIFFERENTIAL		3,263		3,276	13
		047 OVERTIME		49		49	
SUBTOTAL FOR ADD GRS PAY				3,473		3,486	13
SUBTOTAL FOR BUDGET CODE 1507			2	119,779	2	128,012	8,233
BUDGET CODE: 1521 BORO SHOPS AND GARAGES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	474	33,853,064	481	34,634,086	781,022
SUBTOTAL FOR F/T SALARIED			474	33,853,064	481	34,634,086	781,022
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		714,902		714,902	
		042 LONGEVITY DIFFERENTIAL		28,235		28,235	
		043 SHIFT DIFFERENTIAL		1,297,652		1,297,652	
		045 HOLIDAY PAY		25,319		25,319	
		047 OVERTIME		1,298,010		1,298,010	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	061 SUPPER MONEY		122		122	
	SUBTOTAL FOR ADD GRS PAY		3,364,240		3,364,240	
	SUBTOTAL FOR BUDGET CODE 1521	474	37,217,304	481	37,998,326	7 781,022
BUDGET CODE: 1523 Garages - CD Mechanics						
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	991,734	13	991,734	
	SUBTOTAL FOR F/T SALARIED	13	991,734	13	991,734	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,075		2,075	
	043 SHIFT DIFFERENTIAL		1,410		1,410	
	047 OVERTIME		3,023		3,023	
	SUBTOTAL FOR ADD GRS PAY		6,508		6,508	
	SUBTOTAL FOR BUDGET CODE 1523	13	998,242	13	998,242	
BUDGET CODE: 1541 CENTRAL REPAIR SHOP						
01 F/T SALARIED	001 FULL YEAR POSITIONS	140	10,878,967	131	10,199,190	9- 679,777-
	SUBTOTAL FOR F/T SALARIED	140	10,878,967	131	10,199,190	9- 679,777-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		40,042		40,042	
	042 LONGEVITY DIFFERENTIAL		23,191		23,204	13
	043 SHIFT DIFFERENTIAL		168,395		168,395	
	045 HOLIDAY PAY		60		60	
	047 OVERTIME		368,834		368,834	
	061 SUPPER MONEY		50		50	
	SUBTOTAL FOR ADD GRS PAY		600,572		600,585	13
	SUBTOTAL FOR BUDGET CODE 1541	140	11,479,539	131	10,799,775	9- 679,764-
BUDGET CODE: 1551 CMAQ Funding PS						
04 ADD GRS PAY	047 OVERTIME		199,260			199,260-
	SUBTOTAL FOR ADD GRS PAY		199,260			199,260-
	SUBTOTAL FOR BUDGET CODE 1551		199,260			199,260-
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION		733	58,426,090	731	58,269,607	2- 156,483-
		3055				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BUREAU OF MOTOR EQUIP		733	58,426,090	731	58,269,607	2- 156,483-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	733	58,426,090	731	58,269,607	156,483-
FINANCIAL PLAN SAVINGS				1,409,479-	1,409,479-
APPROPRIATION	733	58,426,090	731	56,860,128	1,565,962-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		57,088,809		55,713,874	1,374,935-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		119,779		128,012	8,233
STATE					
FEDERAL - C.D.		998,242		998,242	
FEDERAL - OTHER		199,260			199,260-
INTRA-CITY SALES		20,000		20,000	
TOTAL		58,426,090		56,860,128	1,565,962-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	1	53,373
1095	DEPUTY DIRECTOR OF MOTOR	D 827	9525A	53,373-212,614	1	115,977
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	49,786- 95,189	1	59,970
1132	DEPUTY DIRECTOR OF MOTOR	D 827	95251	129,039-138,848	3	389,269
1133	ADMINISTRATIVE MANAGER	D 827	10025	49,492-212,614	1	104,755
1134	DIRECTOR OF MOTOR EQUIPME	D 827	95252	49,492-212,614	1	175,304
1136	COMPUTER ASSOCIATE (OPERA	D 827	13621	44,162- 94,528	1	81,423
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	4	327,138
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	6	427,212
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	27	2,761,101
1192	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	4	460,900
1194	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	1	128,189
1195	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	31	3,373,854
1215	SENIOR AUTOMOTIVE SPECIAL	D 827	20131	64,348- 82,009	1	81,675
1270	WELDER	D 827	92355	104,998-104,998	9	948,619
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	4	205,361
1310	SHEET METAL WORKER	A 827	92340	89,011-101,727	1	89,011
1321	ELECTRICIAN (AUTOMOBILE)	D 827	91719	76,232- 76,232	20	1,524,657
1325	AUTO MACHINIST	D 827	92505	76,232- 76,232	9	686,094
1330	AUTO MECHANIC	D 827	92510	65,249- 76,232	350	26,682,417
1331	METAL WORK MECHANIC	D 827	91225	78,500- 78,500	35	2,956,160
1335	AUTO MECHANIC (DIESEL)	D 827	92511	76,232- 76,232	106	7,984,093
1340	MACHINIST	D 827	92610	65,249- 76,232	9	686,095
1346	BLACKSMITH	D 827	92305	100,725-100,725	8	805,800
1380	MACHINIST'S HELPER	D 827	92611	68,214- 71,973	2	143,946
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	4	226,787
1465	CARRIAGE UPHOLSTERER	A 827	90706	63,057- 63,057	1	63,057
1490	RESEARCH ASSISTANT	D 827	60910	44,048- 57,959	2	88,096
1510	ACCOUNTANT	D 827	40510	44,048- 75,555	1	44,986
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 45,905	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- 85,053	3	139,696
1597	STOCK WORKER	D 827	12200	24,233- 46,519	5	170,876
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	32,145- 73,260	13	616,811
1629	COMMUNITY ASSISTANT	D 827	56056	31,454- 35,573	1	35,285
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	15	596,882
1647	CITY RESEARCH SCIENTIST	D 827	21744	55,000-118,597	1	86,528
1670	SENIOR AUTOMOTIVE SERVICE	D 827	92509	40,597- 45,745	8	306,133
1671	SUPERVISOR OF IRONWORK	D 827	92376	105,601-105,601	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

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				714	54,867,815

	POSITION SCHEDULE FOR U/A 105				714	54,867,815
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				17	1,306,377
	TOTAL FOR U/A 105				731	56,174,192

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1704 Green Corp Program - OTPS									
60		CNTRCTL SVCS		622 TEMPORARY SERVICES		22,844			22,844-
		SUBTOTAL FOR CNTRCTL SVCS			22,844				22,844-
		SUBTOTAL FOR BUDGET CODE 1704			22,844				22,844-
		TOTAL FOR			22,844				22,844-
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS									
10		SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL					
		856001		10F MOTOR VEHICLE FUEL		85,000			85,000
		856001	10X	SUPPLIES + MATERIALS - GENERAL		89,101			25,000-
			100	SUPPLIES + MATERIALS - GENERAL		322,986			92,986-
			101	PRINTING SUPPLIES		14,910			9,910-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		1,558,518			173,897
			106	MOTOR VEHICLE FUEL		36,895,811			144,809
			107	MEDICAL,SURGICAL & LAB SUPPLY		20,175			10,175-
			109	FUEL OIL		3,379,967			925,453
			117	POSTAGE		160,246			100,246-
			169	MAINTENANCE SUPPLIES		1,000			1,000-
			170	CLEANING SUPPLIES					1,000
			199	DATA PROCESSING SUPPLIES		182,600			82,600-
		SUBTOTAL FOR SUPPLYS&MATL			42,710,314				923,242
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,697			56
			302	TELECOMMUNICATIONS EQUIPMENT		52,000			45,000-
			307	MEDICAL,SURGICAL & LAB EQUIP		7,445			5,445-
			314	OFFICE FURITURE		36,000			26,000-
			315	OFFICE EQUIPMENT		13,999			3,999-
			319	SECURITY EQUIPMENT		18,470			18,470-
			332	PURCH DATA PROCESSING EQUIPT		43,446			6,554
			337	BOOKS-OTHER		58,910			48,910-
		SUBTOTAL FOR PROPTY&EQUIP			245,967				141,214-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,267,995		2,497,645		229,650
	025001	40X	CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		126,000		126,000		
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		64,982		20,636		44,346-
	402		TELEPHONE & OTHER COMMUNICATNS		2,500		2,500		
	403		OFFICE SERVICES		67,000		10,000		57,000-
	412		RENTALS OF MISC.EQUIP		109,150		105,650		3,500-
	414		RENTALS - LAND BLDGS & STRUCTS		9,082,473		9,423,036		340,563
	417		ADVERTISING		33,500		30,000		3,500-
	856001	42C	HEAT LIGHT & POWER		24,659,569		26,513,131		1,853,562
	451		NON OVERNIGHT TRVL EXP-GENERAL		10,425		10,000		425-
	453		OVERNIGHT TRVL EXP-GENERAL		576,368				576,368-
	454		OVERNIGHT TRVL EXP-SPECIAL		12,851		20,000		7,149
	SUBTOTAL FOR OTHR SER&CHR				37,042,813		38,758,598		1,715,785
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1	16,956	1	25,000		8,044
	602		TELECOMMUNICATIONS MAINT		809		60,000		59,191
	608		MAINT & REP GENERAL	1	2,510		2,500	1-	10-
	612		OFFICE EQUIPMENT MAINTENANCE	1	66,757		60,000	1-	6,757-
	613		DATA PROCESSING EQUIPMENT		5,000		5,000		
	615		PRINTING CONTRACTS	1	20,000	1	15,000		5,000-
	622		TEMPORARY SERVICES	1	353,593	1	380,000		26,407
	624		CLEANING SERVICES	2	11,212	2	5,000		6,212-
	671		TRAINING PRGM CITY EMPLOYEES	1	14,699	1	20,000		5,301
	676		MAINT & OPER OF INFRASTRUCTURE	2	144,000	2	85,000		59,000-
	684		PROF SERV COMPUTER SERVICES	2	10,150	2	150,000		139,850
	686		PROF SERV OTHER	16	1,073,806	16	1,010,915		62,891-
	SUBTOTAL FOR CNTRCTL SVCS			28	1,719,492	26	1,818,415	2-	98,923
70 FXD MIS CHGS	719		JUDGEMENTS AND CLAIMS		90,500				90,500-
	732		MISCELLANEOUS AWARDS		900		3,000		2,100
	735		PAYMTS FR CULT PROGS /SERVICES		4,290		1,000		3,290-
	856001	79D	TRAINING CITY EMPLOYEES				8,000		8,000
	SUBTOTAL FOR FXD MIS CHGS				95,690		12,000		83,690-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1004			28	81,814,276	26	84,327,322	2-	2,513,046
BUDGET CODE: 1034 NYPA Funding								
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000		
SUBTOTAL FOR CNTRCTL SVCS					10,000		10,000	
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		15,000		15,000		
SUBTOTAL FOR FXD MIS CHGS					15,000		15,000	
SUBTOTAL FOR BUDGET CODE 1034					25,000		25,000	
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS								
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		1,265,484		690,000		575,484-
SUBTOTAL FOR SUPPLYS&MATL					1,265,484		690,000	575,484-
SUBTOTAL FOR BUDGET CODE 1044					1,265,484		690,000	575,484-
TOTAL FOR EXECUTIVE MANAGEMENT			28	83,104,760	26	85,042,322	2-	1,937,562
RESPONSIBILITY CENTER: 1003 ENFORCEMENT								
BUDGET CODE: 1294 ENFORCEMENT OTPS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		14,758		7,180		7,578-
		100 SUPPLIES + MATERIALS - GENERAL		115,780		27,854		87,926-
		101 PRINTING SUPPLIES		17,350		12,500		4,850-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		22,205		7,000		15,205-
		117 POSTAGE		4,911		488,813		483,902
		169 MAINTENANCE SUPPLIES				1,400		1,400
		199 DATA PROCESSING SUPPLIES		20,489		24,900		4,411
SUBTOTAL FOR SUPPLYS&MATL					195,493		569,647	374,154
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,722		7,360		7,362-
		302 TELECOMMUNICATIONS EQUIPMENT				1,200		1,200
		305 MOTOR VEHICLES		478,425		492,800		14,375
		314 OFFICE FURITURE				15,500		15,500
		332 PURCH DATA PROCESSING EQUIPT		236,097		7,500		228,597-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		337 BOOKS-OTHER		283			283-
		SUBTOTAL FOR PROPTY&EQUIP		729,527		524,360	205,167-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,532		19,000	6,532-
		403 OFFICE SERVICES		11,427		10,000	1,427-
		412 RENTALS OF MISC.EQUIP		48,396		48,600	204
		451 NON OVERNIGHT TRVL EXP-GENERAL		92,946		22,000	70,946-
		SUBTOTAL FOR OTHR SER&CHR		178,301		99,600	78,701-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		11,280		12,000	720
		612 OFFICE EQUIPMENT MAINTENANCE			1	4,000	4,000
		686 PROF SERV OTHER		95,006			95,006-
		SUBTOTAL FOR CNTRCTL SVCS		106,286	1	16,000	90,286-
		SUBTOTAL FOR BUDGET CODE 1294		1,209,607	1	1,209,607	1
		TOTAL FOR ENFORCEMENT		1,209,607	1	1,209,607	1
RESPONSIBILITY CENTER: 1005 ADMINISTRATION							
BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,268		1,268	
		100 SUPPLIES + MATERIALS - GENERAL		5,251		9,225	3,974
		117 POSTAGE		9,098			9,098-
		199 DATA PROCESSING SUPPLIES		512,820		290,000	222,820-
		SUBTOTAL FOR SUPPLYS&MATL		528,437		300,493	227,944-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,653		23,000	14,347
		302 TELECOMMUNICATIONS EQUIPMENT		71,777		10,000	61,777-
		315 OFFICE EQUIPMENT		235		30,000	29,765
		332 PURCH DATA PROCESSING EQUIPT		862,499		163,000	699,499-
		337 BOOKS-OTHER		801		801	
		SUBTOTAL FOR PROPTY&EQUIP		943,965		226,801	717,164-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL		7,610			7,610-
		400 CONTRACTUAL SERVICES-GENERAL		5,026		3,000	2,026-
		412 RENTALS OF MISC.EQUIP		6,743		6,550	193-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,575			7,575-	
			453 OVERNIGHT TRVL EXP-GENERAL		53,831			53,831-	
			SUBTOTAL FOR OTHR SER&CHR		80,785		9,550	71,235-	
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	3	145,863	3	300,000	154,137	
			608 MAINT & REP GENERAL			1	1,440	1,440	
			613 DATA PROCESSING EQUIPMENT		68,750		378,750	310,000	
			615 PRINTING CONTRACTS		18,900			18,900-	
			622 TEMPORARY SERVICES		13,774			13,774-	
			671 TRAINING PRGM CITY EMPLOYEES		31,362		10,000	21,362-	
			684 PROF SERV COMPUTER SERVICES	10	932,139	10	752,078	180,061-	
			686 PROF SERV OTHER		20,137		280,000	259,863	
			SUBTOTAL FOR CNTRCTL SVCS	13	1,230,925	14	1,722,268	491,343	
			SUBTOTAL FOR BUDGET CODE 1084	13	2,784,112	14	2,259,112	525,000-	
			TOTAL FOR ADMINISTRATION	13	2,784,112	14	2,259,112	525,000-	
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR									
BUDGET CODE: 1014 ENGINEERING-OTPS									
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,786		3,786		
			100 SUPPLIES + MATERIALS - GENERAL		22,509		9,859	12,650-	
			117 POSTAGE		113,500		15,000	98,500-	
			199 DATA PROCESSING SUPPLIES		25,300		5,300	20,000-	
			SUBTOTAL FOR SUPPLYS&MATL		165,095		33,945	131,150-	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		200			200-	
			305 MOTOR VEHICLES				20,000	20,000	
			314 OFFICE FURITURE				1,000	1,000	
			315 OFFICE EQUIPMENT		3,650		3,650		
			332 PURCH DATA PROCESSING EQUIPT		7,650		7,650		
			337 BOOKS-OTHER		5,100		5,100		
			SUBTOTAL FOR PROPTY&EQUIP		16,600		37,400	20,800	
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400		
			403 OFFICE SERVICES		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		23,370		15,370	8,000-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			417 ADVERTISING		5,030		5,030	
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,100		7,100	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
			453 OVERNIGHT TRVL EXP-GENERAL		100		100	
			SUBTOTAL FOR OTHR SER&CHR		40,600		32,600	8,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	251,665	1	368,015	116,350
		602	TELECOMMUNICATIONS MAINT		9,100		5,600	3,500-
		612	OFFICE EQUIPMENT MAINTENANCE		4,500		4,500	
		613	DATA PROCESSING EQUIPMENT	1	3,000	1	3,000	
		615	PRINTING CONTRACTS		10,903		19,903	9,000
		622	TEMPORARY SERVICES		16,400		16,400	
		671	TRAINING PRGM CITY EMPLOYEES		4,200		700	3,500-
			SUBTOTAL FOR CNTRCTL SVCS	2	299,768	2	418,118	118,350
			SUBTOTAL FOR BUDGET CODE 1014	2	522,063	2	522,063	
			BUDGET CODE: 1024 ENGINEERING-IFA-OTPS					
		10	SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		250,000		250,000	
			SUBTOTAL FOR SUPPLYS&MATL		250,000		250,000	
			SUBTOTAL FOR BUDGET CODE 1024		250,000		250,000	
			TOTAL FOR SUPPORT OPERATIONS ENGR	2	772,063	2	772,063	
			RESPONSIBILITY CENTER: 1032 LOT CLEANING					
			BUDGET CODE: 1054 LOT CLEANING CD OTPS					
		10	SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		28,998		38,626	9,628
			100 SUPPLIES + MATERIALS - GENERAL		14,073		14,776	703
			105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000	2,000
			109 FUEL OIL		26,000		26,000	
			169 MAINTENANCE SUPPLIES		14,996			14,996-
			199 DATA PROCESSING SUPPLIES		25,741		2,000	23,741-
			SUBTOTAL FOR SUPPLYS&MATL		109,808		83,402	26,406-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		16,544		30,516	13,972

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		315 OFFICE EQUIPMENT					1,612	1,612
		332 PURCH DATA PROCESSING EQUIPT		2,000			13,124	11,124
		SUBTOTAL FOR PROPTY&EQUIP		18,544			45,252	26,708
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		31,555			31,555	
		400 CONTRACTUAL SERVICES-GENERAL		170,001			300,000	129,999
		403 OFFICE SERVICES		60			300	240
		412 RENTALS OF MISC.EQUIP		36,890			42,000	5,110
		414 RENTALS - LAND BLDGS & STRUCTS		745,915			827,829	81,914
		SUBTOTAL FOR OTHR SER&CHR		984,421			1,201,684	217,263
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,155	1		3,629	1,474
		602 TELECOMMUNICATIONS MAINT		6,406			5,300	1,106-
		608 MAINT & REP GENERAL			1		5,000	5,000
		612 OFFICE EQUIPMENT MAINTENANCE			1		1,000	1,000
		613 DATA PROCESSING EQUIPMENT		575				575-
		619 SECURITY SERVICES	2	542,466	2		464,073	78,393-
		684 PROF SERV COMPUTER SERVICES		1			1,950	1,949
		SUBTOTAL FOR CNTRCTL SVCS	3	551,603	5		480,952	70,651-
		SUBTOTAL FOR BUDGET CODE 1054	3	1,664,376	5		1,811,290	146,914
		BUDGET CODE: 1064 LOT CLEANING EXPORT DISPOSAL-CD - OTPS						
60	CNTRCTL SVCS	620 MUNICIPAL WASTE EXPORT	1	720,519	1		720,519	
		SUBTOTAL FOR CNTRCTL SVCS	1	720,519	1		720,519	
		SUBTOTAL FOR BUDGET CODE 1064	1	720,519	1		720,519	
		TOTAL FOR LOT CLEANING	4	2,384,895	6		2,531,809	146,914
		RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING						
		BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,434			4,034	600
		199 DATA PROCESSING SUPPLIES		5,440			5,540	100
		SUBTOTAL FOR SUPPLYS&MATL		8,874			9,574	700

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,350		1,350	
		332 PURCH DATA PROCESSING EQUIPT		2,516		2,516	
		SUBTOTAL FOR PROPTY&EQUIP		3,866		3,866	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		320		320	
		412 RENTALS OF MISC.EQUIP		2,740		4,240	1,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL		1,700		1,700	200-
		SUBTOTAL FOR OTHR SER&CHR		5,260		5,060	200-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		2,000		500	1,500-
		613 DATA PROCESSING EQUIPMENT				1,000	1,000
		682 PROF SERV LEGAL SERVICES	1	658,790	1	1,220,000	561,210
		686 PROF SERV OTHER		1,691,089		924,452	766,637-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,351,879	1	2,145,952	205,927-
		SUBTOTAL FOR BUDGET CODE 1304	1	2,369,879	1	2,164,452	205,427-
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	1	2,369,879	1	2,164,452	205,427-
		TOTAL FOR EXEC & ADMINISTRATIVE-OTPS	48	92,648,160	50	93,979,365	2 1,331,205

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,360,640	92,648,160	29,391,292	93,979,365	1,331,205
FINANCIAL PLAN SAVINGS		4,100,000-			4,100,000
APPROPRIATION		88,548,160		93,979,365	5,431,205

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		84,325,027		90,487,556	6,162,529
OTHER CATEGORICAL		279,910			279,910-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		25,000		25,000	
FEDERAL - C.D.		2,384,895		2,531,809	146,914
FEDERAL - OTHER					
INTRA-CITY SALES		1,283,328		685,000	598,328-
TOTAL		88,548,160		93,979,365	5,431,205

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	

RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,741,476		2,741,476			
		SUBTOTAL FOR F/T SALARIED		2,741,476		2,741,476			
03 UNSALARIED		031 UNSALARIED		1,898,414		1,898,414			
		SUBTOTAL FOR UNSALARIED		1,898,414		1,898,414			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,770		10,770			
		042 LONGEVITY DIFFERENTIAL		7		7			
		043 SHIFT DIFFERENTIAL		35,695		35,695			
		045 HOLIDAY PAY		5,309		5,309			
		047 OVERTIME		868,928		868,928			
		048 OVERTIME UNIFORM FORCES		72,596,781		19,672,444			52,924,337-
		SUBTOTAL FOR ADD GRS PAY		73,517,490		20,593,153			52,924,337-
		SUBTOTAL FOR BUDGET CODE 1601		78,157,380		25,233,043			52,924,337-
		TOTAL FOR CHARTER MANDATED SNOW BUDGET		78,157,380		25,233,043			52,924,337-
		TOTAL FOR SNOW BUDGET-PS		78,157,380		25,233,043			52,924,337-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		78,157,380		25,233,043	52,924,337-
FINANCIAL PLAN SAVINGS APPROPRIATION		78,157,380		25,233,043	52,924,337-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	78,157,380	25,233,043	52,924,337-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	78,157,380	25,233,043	52,924,337-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2994 WASTE PREVENTION, REUSE & RECYCLING-OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		100	SUPPLIES + MATERIALS - GENERAL		24,700		77,000		52,300
		101	PRINTING SUPPLIES				10,000		10,000
		117	POSTAGE		793,505		50,000		743,505-
		169	MAINTENANCE SUPPLIES		1,950				1,950-
		199	DATA PROCESSING SUPPLIES		6,000		75,000		69,000
	SUBTOTAL FOR SUPPLYS&MATL				829,155		212,000		617,155-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,180		65,680		63,500
			302 TELECOMMUNICATIONS EQUIPMENT				10,000		10,000
			305 MOTOR VEHICLES				100,000		100,000
			314 OFFICE FURITURE				25,000		25,000
			315 OFFICE EQUIPMENT				10,000		10,000
			332 PURCH DATA PROCESSING EQUIPT		11,701		25,000		13,299
			337 BOOKS-OTHER		8,000		5,000		3,000-
	SUBTOTAL FOR PROPTY&EQUIP				21,881		240,680		218,799
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		121,466				121,466-
		126001	40X CONTRACTUAL SERVICES-GENERAL		989,850		180,000		809,850-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		846001	40X CONTRACTUAL SERVICES-GENERAL		72,631				72,631-
		400	CONTRACTUAL SERVICES-GENERAL		17,451,537		18,755,160		1,303,623
		402	TELEPHONE & OTHER COMMUNICATNS				2,500		2,500
		403	OFFICE SERVICES		5,000				5,000-
		412	RENTALS OF MISC.EQUIP		47,350		25,000		22,350-
		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		33,430		10,000		23,430-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500
		453	OVERNIGHT TRVL EXP-GENERAL		8,388				8,388-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,100				4,100-
	SUBTOTAL FOR OTHR SER&CHR				18,733,752		19,075,160		341,408
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	37,100	1	1,000,000		962,900
			602 TELECOMMUNICATIONS MAINT	1	125	1	100,000		99,875
			608 MAINT & REP GENERAL		27,530	1	10,000	1	17,530-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	8,000		7,200
		613 DATA PROCESSING EQUIPMENT	1	3,000			1-	3,000-
		615 PRINTING CONTRACTS	1	2,580,000	1	1,100,000		1,480,000-
		622 TEMPORARY SERVICES	1	98,941	1	100,000		1,059
		624 CLEANING SERVICES		4,900				4,900-
		671 TRAINING PRGM CITY EMPLOYEES			1	17,000	1	17,000
		686 PROF SERV OTHER	4	3,562,894	4	3,685,700		122,806
		SUBTOTAL FOR CNTRCTL SVCS	10	6,315,290	11	6,020,700	1	294,590-
		SUBTOTAL FOR BUDGET CODE 2994	10	25,900,078	11	25,548,540	1	351,538-
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	10	25,900,078	11	25,548,540	1	351,538-
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT								
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		474,525		196,000		278,525-
		100 SUPPLIES + MATERIALS - GENERAL		1,324,808		586,935		737,873-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		525,895		200,000		325,895-
		117 POSTAGE		37,301				37,301-
		169 MAINTENANCE SUPPLIES		108,036		40,000		68,036-
		170 CLEANING SUPPLIES		38,500		196,000		157,500
		199 DATA PROCESSING SUPPLIES		66,227		65,000		1,227-
		SUBTOTAL FOR SUPPLYS&MATL		2,575,292		1,283,935		1,291,357-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		250,402		30,000		220,402-
		305 MOTOR VEHICLES		609,861		1,051,534		441,673
		314 OFFICE FURITURE		229,462		35,879		193,583-
		315 OFFICE EQUIPMENT		4,886		20,000		15,114
		319 SECURITY EQUIPMENT		4,995				4,995-
		332 PURCH DATA PROCESSING EQUIPT				25,000		25,000
		337 BOOKS-OTHER		514				514-
		SUBTOTAL FOR PROPTY&EQUIP		1,100,120		1,162,413		62,293
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		20,488				20,488-
	400	CONTRACTUAL SERVICES-GENERAL		427,801		488,000		60,199

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		100				100-
			403 OFFICE SERVICES		452,494		36,000		416,494-
			412 RENTALS OF MISC.EQUIP		185,787		185,000		787-
			451 NON OVERNIGHT TRVL EXP-GENERAL				140,000		140,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
			453 OVERNIGHT TRVL EXP-GENERAL		374,310		2,866,086		2,491,776
			454 OVERNIGHT TRVL EXP-SPECIAL		1,258		4,600		3,342
			SUBTOTAL FOR OTHR SER&CHR		1,462,238		3,720,686		2,258,448
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT				126,000		126,000
			608 MAINT & REP GENERAL	1	7,000			1-	7,000-
			615 PRINTING CONTRACTS		7,297				7,297-
			619 SECURITY SERVICES	2	1,101,119	2	881,626		219,493-
			624 CLEANING SERVICES	2	93,651	2	65,000		28,651-
			671 TRAINING PRGM CITY EMPLOYEES	1	2,557		2,000	1-	557-
			676 MAINT & OPER OF INFRASTRUCTURE	1	4,570			1-	4,570-
			684 PROF SERV COMPUTER SERVICES	1	24,831			1-	24,831-
			SUBTOTAL FOR CNTRCTL SVCS	8	1,241,025	4	1,074,626	4-	166,399-
70 FXD MIS CHGS			732 MISCELLANEOUS AWARDS				2,000		2,000
			735 PAYMTS FR CULT PROGS /SERVICES		500		1,000		500
			SUBTOTAL FOR FXD MIS CHGS		500		3,000		2,500
			SUBTOTAL FOR BUDGET CODE 1214	8	6,379,175	4	7,244,660	4-	865,485
BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM-OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		75,000		75,000		
		100	SUPPLIES + MATERIALS - GENERAL		264,308		271,358		7,050
		117	POSTAGE		1,735				1,735-
		169	MAINTENANCE SUPPLIES		4,995		10,000		5,005
			SUBTOTAL FOR SUPPLYS&MATL		346,038		356,358		10,320
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		13,860		23,000		9,140
			SUBTOTAL FOR PROPTY&EQUIP		13,860		23,000		9,140
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL				600		600
			SUBTOTAL FOR OTHR SER&CHR				600		600
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		5,000				5,000-
		619	SECURITY SERVICES		70,000		52,400		17,600-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES		28,436		16,000	12,436-
		671 TRAINING PRGM CITY EMPLOYEES				10,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS		103,436		78,400	25,036-
		SUBTOTAL FOR BUDGET CODE 1284		463,334		458,358	4,976-
BUDGET CODE: 2104 JOB TRAINING PARTICIPANTS PROGRAM - OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		27,073		61,000	33,927
		169 MAINTENANCE SUPPLIES		25,000		25,000	
		170 CLEANING SUPPLIES		3,300			3,300-
		199 DATA PROCESSING SUPPLIES		2,850			2,850-
		SUBTOTAL FOR SUPPLYS&MATL		58,223		86,000	27,777
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,300		1,500	200
		302 TELECOMMUNICATIONS EQUIPMENT				2,000	2,000
		319 SECURITY EQUIPMENT		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,300		3,500	200
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					
		612 OFFICE EQUIPMENT MAINTENANCE		800			800-
		622 TEMPORARY SERVICES		56,001		28,024	27,977-
		SUBTOTAL FOR CNTRCTL SVCS		56,801		28,024	28,777-
70		FXD MIS CHGS					
		732 MISCELLANEOUS AWARDS		400		1,000	600
		735 PAYMTS FR CULT PROGS /SERVICES		800		1,000	200
		SUBTOTAL FOR FXD MIS CHGS		1,200		2,000	800
		SUBTOTAL FOR BUDGET CODE 2104		121,024		121,024	
TOTAL FOR CLEANING & COLL EXEC MGMT			8	6,963,533	4	7,824,042	860,509
TOTAL FOR CLEANING & COLLECTION-OTPS			18	32,863,611	15	33,372,582	508,971

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,756,960	32,863,611	451,000	33,372,582	508,971
FINANCIAL PLAN SAVINGS APPROPRIATION		32,863,611		33,372,582	508,971

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,644,926		33,156,103	511,177
OTHER CATEGORICAL		2,206			2,206-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		216,479		216,479	
TOTAL		32,863,611		33,372,582	508,971

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CI03 Procurement Initiative							
60	CNTRCTL SVCS	620 MUNICIPAL WASTE EXPORT		520,066			520,066-
	SUBTOTAL FOR CNTRCTL SVCS			520,066			520,066-
	SUBTOTAL FOR BUDGET CODE CI03			520,066			520,066-
	TOTAL FOR			520,066			520,066-
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION							
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		31,365		66,365	35,000
		100 SUPPLIES + MATERIALS - GENERAL		97,250		105,000	7,750
		105 AUTOMOTIVE SUPPLIES & MATERIAL		14,461			14,461-
		107 MEDICAL,SURGICAL & LAB SUPPLY				5,000	5,000
		117 POSTAGE		121,842		9,000	112,842-
		169 MAINTENANCE SUPPLIES				4,000	4,000
		199 DATA PROCESSING SUPPLIES		9,777		10,000	223
	SUBTOTAL FOR SUPPLYS&MATL			274,695		199,365	75,330-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,697		35,000	11,303
		302 TELECOMMUNICATIONS EQUIPMENT				5,000	5,000
		304 MOTOR VEHICLE EQUIPMENT		14,256		10,000	4,256-
		305 MOTOR VEHICLES		13,571		50,000	36,429
		307 MEDICAL,SURGICAL & LAB EQUIP				5,000	5,000
		314 OFFICE FURITURE				2,000	2,000
		315 OFFICE EQUIPMENT		108		10,000	9,892
		319 SECURITY EQUIPMENT				5,000	5,000
		332 PURCH DATA PROCESSING EQUIPT				15,000	15,000
		337 BOOKS-OTHER		511		2,000	1,489
	SUBTOTAL FOR PROPTY&EQUIP			52,143		139,000	86,857
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		161,310		200,000	38,690
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		8,384		7,500	884-
		412 RENTALS OF MISC.EQUIP		940,598		1,405,134	464,536

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		52,075		54,000	1,925
			452 NON OVERNIGHT TRVL EXP-SPECIAL				10,000	10,000
			453 OVERNIGHT TRVL EXP-GENERAL		626,029		2,500	623,529-
			454 OVERNIGHT TRVL EXP-SPECIAL		921		5,000	4,079
			SUBTOTAL FOR OTHR SER&CHR		1,791,317		1,686,134	105,183-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	13,436	2	50,000	36,564
		602	TELECOMMUNICATIONS MAINT	1	8,971	1	35,000	26,029
		608	MAINT & REP GENERAL	7	270,378	7	350,000	79,622
		612	OFFICE EQUIPMENT MAINTENANCE	2	28,443	2	35,000	6,557
		619	SECURITY SERVICES	2	1,918,221	2	472,495	1,445,726-
		624	CLEANING SERVICES	1	2,500	1	3,000	500
		671	TRAINING PRGM CITY EMPLOYEES	1	2,000	1	5,000	3,000
		676	MAINT & OPER OF INFRASTRUCTURE	1	60,264	1	18,500	41,764-
		686	PROF SERV OTHER	1	19,095	1	10,000	9,095-
			SUBTOTAL FOR CNTRCTL SVCS	18	2,323,308	18	978,995	1,344,313-
			SUBTOTAL FOR BUDGET CODE 1114	18	4,441,463	18	3,003,494	1,437,969-
			TOTAL FOR WASTE DISPOSAL ADMINISTRATION	18	4,441,463	18	3,003,494	1,437,969-
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		18,207,776		125,500	18,082,276-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,333,612			1,333,612-
		199	DATA PROCESSING SUPPLIES		8,000		8,000	
			SUBTOTAL FOR SUPPLYS&MATL		19,554,388		138,500	19,415,888-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,000		5,000	3,000
		302	TELECOMMUNICATIONS EQUIPMENT				2,000	2,000
		305	MOTOR VEHICLES		38,000		120,000	82,000
		314	OFFICE FURITURE		20,000		2,000	18,000-
		332	PURCH DATA PROCESSING EQUIPT		5,000		5,000	
			SUBTOTAL FOR PROPTY&EQUIP		65,000		134,000	69,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		30,000			30,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-
		403	OFFICE SERVICES		10,000				10,000-
		412	RENTALS OF MISC.EQUIP		10		5,000		4,990
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,500		4,000		500-
		453	OVERNIGHT TRVL EXP-GENERAL		1,214				1,214-
		473	SNOW REMOVAL SERVICES		11,000,000				11,000,000-
		SUBTOTAL FOR OTHR SER&CHR			11,046,724		9,000		11,037,724-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		3,000				3,000-
		612	OFFICE EQUIPMENT MAINTENANCE		26,000		23,000		3,000-
		620	MUNICIPAL WASTE EXPORT	30	268,499,916	30	304,265,913		35,765,997
		622	TEMPORARY SERVICES	1	35,000	1	35,000		
		SUBTOTAL FOR CNTRCTL SVCS		31	268,563,916	31	304,323,913		35,759,997
		SUBTOTAL FOR BUDGET CODE 1124		31	299,230,028	31	304,605,413		5,375,385
		TOTAL FOR CLEAN + COLLECTION ADMIN		31	299,230,028	31	304,605,413		5,375,385
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1904 SOLID WASTE MANAGEMENT ENGR ADM - OTPS									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		100	SUPPLIES + MATERIALS - GENERAL		7,500		9,500		2,000
		117	POSTAGE		2,000		3,000		1,000
		199	DATA PROCESSING SUPPLIES		4,500		7,500		3,000
		SUBTOTAL FOR SUPPLYS&MATL			15,000		20,000		5,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000		5,000		4,000
		314	OFFICE FURITURE		170		40,000		39,830
		315	OFFICE EQUIPMENT				1,000		1,000
		332	PURCH DATA PROCESSING EQUIPT				10,000		10,000
		SUBTOTAL FOR PROPTY&EQUIP			1,170		56,000		54,830
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		375,529		500,000		124,471
		403	OFFICE SERVICES				1,000		1,000
		412	RENTALS OF MISC.EQUIP		5,000				5,000-
		417	ADVERTISING		830		5,000		4,170
		SUBTOTAL FOR OTHR SER&CHR			381,359		506,000		124,641

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	795,303	2	1,093,000	297,697
		602 TELECOMMUNICATIONS MAINT		1,000		1,000	
		608 MAINT & REP GENERAL		255,471			255,471-
		612 OFFICE EQUIPMENT MAINTENANCE		4,000		4,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,055,774	2	1,098,000	42,226
		SUBTOTAL FOR BUDGET CODE 1904	2	1,453,303	2	1,680,000	226,697
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,052,906			10,052,906-
		SUBTOTAL FOR OTHR SER&CHR		10,052,906			10,052,906-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	39,852,036	3	17,145,000	22,707,036-
		SUBTOTAL FOR CNTRCTL SVCS	3	39,852,036	3	17,145,000	22,707,036-
		SUBTOTAL FOR BUDGET CODE 1924	3	49,904,942	3	17,145,000	32,759,942-
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,340,023		1,500,000	159,977
		SUBTOTAL FOR OTHR SER&CHR		1,340,023		1,500,000	159,977
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	10,282,732	4	14,000,000	3,717,268
		SUBTOTAL FOR CNTRCTL SVCS	4	10,282,732	4	14,000,000	3,717,268
		SUBTOTAL FOR BUDGET CODE 1934	4	11,622,755	4	15,500,000	3,877,245
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	9	62,981,000	9	34,325,000	28,656,000-
		TOTAL FOR WASTE DISPOSAL-OTPS	58	367,172,557	58	341,933,907	25,238,650-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,365	367,172,557	71,365	341,933,907	25,238,650-
FINANCIAL PLAN SAVINGS		2,000,000-			2,000,000
APPROPRIATION		365,172,557		341,933,907	23,238,650-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		354,932,751		341,933,907	12,998,844-
OTHER CATEGORICAL		186,900			186,900-
CAPITAL FUNDS - I.F.A.					
STATE		10,052,906			10,052,906-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		365,172,557		341,933,907	23,238,650-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT							
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		75,000		45,000	30,000-
		100 SUPPLIES + MATERIALS - GENERAL		15,531		8,000	7,531-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		12,046		3,000	9,046-
		117 POSTAGE		17,060		500	16,560-
		169 MAINTENANCE SUPPLIES		1,323,156		953,712	369,444-
		170 CLEANING SUPPLIES		13,395		10,000	3,395-
		199 DATA PROCESSING SUPPLIES		1,889		5,000	3,111
SUBTOTAL FOR SUPPLYS&MATL				1,458,077		1,025,212	432,865-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		394,060		505,000	110,940
		302 TELECOMMUNICATIONS EQUIPMENT				300	300
		314 OFFICE FURITURE		446			446-
		315 OFFICE EQUIPMENT				500	500
		332 PURCH DATA PROCESSING EQUIPT				12,000	12,000
		337 BOOKS-OTHER				500	500
SUBTOTAL FOR PROPTY&EQUIP				394,506		518,300	123,794
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		1,200,000			1,200,000-
		403 OFFICE SERVICES		2,395		5,000	2,605
		412 RENTALS OF MISC.EQUIP		8,211		25,000	16,789
		451 NON OVERNIGHT TRVL EXP-GENERAL				55,000	55,000
		453 OVERNIGHT TRVL EXP-GENERAL		19,390			19,390-
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
SUBTOTAL FOR OTHR SER&CHR				1,229,996		86,000	1,143,996-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			1	25,000	1 25,000
		624 CLEANING SERVICES	11	197,071	11	200,000	2,929
		671 TRAINING PRGM CITY EMPLOYEES	1	125	1	1,000	875
		676 MAINT & OPER OF INFRASTRUCTURE	19	847,237	19	803,500	43,737-
		684 PROF SERV COMPUTER SERVICES			1	4,000	4,000
SUBTOTAL FOR CNTRCTL SVCS			31	1,044,433	33	1,033,500	2 10,933-
SUBTOTAL FOR BUDGET CODE 1414			31	4,127,012	33	2,663,012	2 1,464,000-
TOTAL FOR BUILDING MANAGEMENT			31	4,127,012	33	2,663,012	2 1,464,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BUILDING MANAGEMENT-OTPS		31	4,127,012	33	2,663,012	2 1,464,000-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,275,000	4,127,012	45,000	2,663,012	1,464,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,127,012		2,663,012	1,464,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,996,012		2,663,012	1,333,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		131,000			131,000-
TOTAL		4,127,012		2,663,012	1,464,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
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		112,253			161,000		48,747
			105 AUTOMOTIVE SUPPLIES & MATERIAL		16,627,445			16,880,423		252,978
			117 POSTAGE		28,040					28,040-
			169 MAINTENANCE SUPPLIES		540,709			550,000		9,291
			199 DATA PROCESSING SUPPLIES		97,404			15,000		82,404-
			SUBTOTAL FOR SUPPLYS&MATL		17,541,063			17,741,635		200,572
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		293,988			100,000		193,988-
			305 MOTOR VEHICLES		270,528			1,590,000		1,319,472
			315 OFFICE EQUIPMENT		2,519			5,000		2,481
			319 SECURITY EQUIPMENT		2,565					2,565-
			337 BOOKS-OTHER		5,679			7,000		1,321
			SUBTOTAL FOR PROPTY&EQUIP		575,279			1,702,000		1,126,721
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,070			10,000		2,930
			402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000		
			403 OFFICE SERVICES		906			2,000		1,094
			412 RENTALS OF MISC.EQUIP		84,147			85,000		853
			451 NON OVERNIGHT TRVL EXP-GENERAL		120,000			40,000		80,000-
			453 OVERNIGHT TRVL EXP-GENERAL		38,365					38,365-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,789			9,000		6,211
			SUBTOTAL FOR OTHR SER&CHR		254,277			147,000		107,277-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	194,624	1		250,000		55,376
			602 TELECOMMUNICATIONS MAINT			1		40,000	1	40,000
			607 MAINT & REP MOTOR VEH EQUIP	13	1,229,970	13		1,138,000		91,970-
			608 MAINT & REP GENERAL	1	57,483	1		115,000		57,517
			615 PRINTING CONTRACTS	1	1,964	1		2,000		36
			619 SECURITY SERVICES	1	1,784,685	1		1,073,260		711,425-
			622 TEMPORARY SERVICES	1	10,064				1-	10,064-
			624 CLEANING SERVICES			1		11,000	1	11,000
			671 TRAINING PRGM CITY EMPLOYEES	1	384	1		1,000		616
			676 MAINT & OPER OF INFRASTRUCTURE	1	208,933				1-	208,933-
			SUBTOTAL FOR CNTRCTL SVCS	20	3,488,107	20		2,630,260		857,847-
70	FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		285			500		215
			SUBTOTAL FOR FXD MIS CHGS		285			500		215

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1514			20	21,859,011	20	22,221,395	362,384
BUDGET CODE: 1554 CMAQ OTPS Funding							
10		SUPPLYS&MATL					
		105 AUTOMOTIVE SUPPLIES & MATERIAL		64,000			64,000-
		SUBTOTAL FOR SUPPLYS&MATL		64,000			64,000-
30		PROPTY&EQUIP					
		305 MOTOR VEHICLES		118,527			118,527-
		SUBTOTAL FOR PROPTY&EQUIP		118,527			118,527-
SUBTOTAL FOR BUDGET CODE 1554				182,527			182,527-
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION			20	22,041,538	20	22,221,395	179,857
TOTAL FOR MOTOR EQUIPMENT-OTPS			20	22,041,538	20	22,221,395	179,857

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135,212	22,041,538	135,212	22,221,395	179,857
FINANCIAL PLAN SAVINGS APPROPRIATION		22,041,538		22,221,395	179,857

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,825,155		22,221,395	396,240
OTHER CATEGORICAL		191			191-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		182,527			182,527-
INTRA-CITY SALES		33,665			33,665-
TOTAL		22,041,538		22,221,395	179,857

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1614 CHARTER MANDATED SNOW - OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		125,000		105,000		20,000-
		100	SUPPLIES + MATERIALS - GENERAL		39,997,810		10,242,305		29,755,505-
		101	PRINTING SUPPLIES				1,000		1,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,912,277		3,876,664		2,035,613-
		106	MOTOR VEHICLE FUEL		450,500		450,500		
		117	POSTAGE		9,549		1,400		8,149-
		169	MAINTENANCE SUPPLIES		216,500		527,400		310,900
		170	CLEANING SUPPLIES		275,646		230,000		45,646-
		199	DATA PROCESSING SUPPLIES		5,220		95,000		89,780
			SUBTOTAL FOR SUPPLYS&MATL		46,992,502		15,529,269		31,463,233-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		765,542		1,234,100		468,558
			302 TELECOMMUNICATIONS EQUIPMENT		3,500		17,700		14,200
			314 OFFICE FURITURE				207,500		207,500
			315 OFFICE EQUIPMENT				92,000		92,000
			332 PURCH DATA PROCESSING EQUIPT				70,000		70,000
			337 BOOKS-OTHER				8,000		8,000
			SUBTOTAL FOR PROPTY&EQUIP		769,042		1,629,300		860,258
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		86,717		86,717		
		816001	40X CONTRACTUAL SERVICES-GENERAL		18,637		5,000		13,637-
		400	CONTRACTUAL SERVICES-GENERAL		13,999		18,730		4,731
		403	OFFICE SERVICES				1,000		1,000
		412	RENTALS OF MISC.EQUIP		15,901		50,000		34,099
		417	ADVERTISING				6,000		6,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		456		15,000		14,544
		453	OVERNIGHT TRVL EXP-GENERAL		148		40,000		39,852
		454	OVERNIGHT TRVL EXP-SPECIAL				18,000		18,000
		473	SNOW REMOVAL SERVICES		54,647				54,647-
			SUBTOTAL FOR OTHR SER&CHR		190,505		240,447		49,942
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	15,000	1	15,000
			608 MAINT & REP GENERAL			1	44,000	1	44,000
			612 OFFICE EQUIPMENT MAINTENANCE			1	1,000	1	1,000
			615 PRINTING CONTRACTS	1	1,752	1	2,500	1	748
			619 SECURITY SERVICES			1	60,000	1	60,000
			624 CLEANING SERVICES			1	35,000	1	35,000
			671 TRAINING PRGM CITY EMPLOYEES			1	5,400	1	5,400

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	31,541	1	30,000		1,541-
		SUBTOTAL FOR CNTRCTL SVCS	2	33,293	8	192,900	6	159,607
		SUBTOTAL FOR BUDGET CODE 1614	2	47,985,342	8	17,591,916	6	30,393,426-
		TOTAL FOR CHARTER MANDATED SNOW BUDGET	2	47,985,342	8	17,591,916	6	30,393,426-
		TOTAL FOR SNOW-OTPS	2	47,985,342	8	17,591,916	6	30,393,426-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	230,354	47,985,342	196,717	17,591,916	30,393,426-
FINANCIAL PLAN SAVINGS APPROPRIATION		47,985,342		17,591,916	30,393,426-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		47,788,995		17,591,916	30,197,079-
OTHER CATEGORICAL		196,347			196,347-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		47,985,342		17,591,916	30,393,426-

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,085	855,504,312	8,992	791,701,025	63,803,287-
FINANCIAL PLAN SAVINGS		1,000,000-	40	2,581,144-	1,581,144-
APPROPRIATION	9,085	854,504,312	9,032	789,119,881	65,384,431-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	829,206,119	764,429,053	64,777,066-
OTHER CATEGORICAL	1,037,260	750,000	287,260-
CAPITAL FUNDS - I.F.A.	8,388,085	8,388,187	102
STATE			
FEDERAL - C.D.	13,805,400	13,936,358	130,958
FEDERAL - OTHER	284,260		284,260-
INTRA-CITY SALES	1,783,188	1,616,283	166,905-
TOTAL	854,504,312	789,119,881	65,384,431-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,795,531	566,838,220	30,290,586	511,762,177	55,076,043-
FINANCIAL PLAN SAVINGS		6,100,000-			6,100,000
APPROPRIATION		560,738,220		511,762,177	48,976,043-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		545,512,866		508,053,889	37,458,977-
OTHER CATEGORICAL		665,554			665,554-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		10,077,906		25,000	10,052,906-
FEDERAL - C.D.		2,384,895		2,531,809	146,914
FEDERAL - OTHER		182,527			182,527-
INTRA-CITY SALES		1,664,472		901,479	762,993-
TOTAL		560,738,220		511,762,177	48,976,043-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,085	855,504,312	8,992	791,701,025	63,803,287-
FINANCIAL PLAN SAVINGS		1,000,000-	40	2,581,144-	1,581,144-
APPROPRIATION	9,085	854,504,312	9,032	789,119,881	65,384,431-
OTPS					
TOTALS FOR OPERATING BUDGET		566,838,220		511,762,177	55,076,043-
FINANCIAL PLAN SAVINGS		6,100,000-			6,100,000
APPROPRIATION		560,738,220		511,762,177	48,976,043-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,085	1,422,342,532	8,992	1,303,463,202	118,879,330-
FINANCIAL PLAN SAVINGS		7,100,000-	40	2,581,144-	4,518,856
APPROPRIATION	9,085	1,415,242,532	9,032	1,300,882,058	114,360,474-
FUNDING					
CITY		1,374,718,985		1,272,482,942	102,236,043-
OTHER CATEGORICAL		1,702,814		750,000	952,814-
CAPITAL FUNDS - I.F.A.		8,638,085		8,638,187	102
STATE		10,077,906		25,000	10,052,906-
FEDERAL - C.D.		16,190,295		16,468,167	277,872
FEDERAL - OTHER		466,787			466,787-
INTRA-CITY SALES		3,447,660		2,517,762	929,898-
TOTAL FUNDING		1,415,242,532		1,300,882,058	114,360,474-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS							
BUDGET CODE: 1001 EXEC/OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	258,029	2	258,029	
SUBTOTAL FOR F/T SALARIED			2	258,029	2	258,029	
04 ADD GRS PAY		047 OVERTIME		74			74-
SUBTOTAL FOR ADD GRS PAY				74			74-
SUBTOTAL FOR BUDGET CODE 1001			2	258,103	2	258,029	74-
TOTAL FOR EXECUTIVE AND OPERATIONS			2	258,103	2	258,029	74-
RESPONSIBILITY CENTER: 0002 LEGAL/ENFRCEMENT/INVESTIGATION							
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,471,150	61	3,479,749	1- 8,599
SUBTOTAL FOR F/T SALARIED			62	3,471,150	61	3,479,749	1- 8,599
03 UNSALARIED		031 UNSALARIED		71,618		48,565	23,053-
SUBTOTAL FOR UNSALARIED				71,618		48,565	23,053-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390	
		042 LONGEVITY DIFFERENTIAL		73,233		93,083	19,850
		043 SHIFT DIFFERENTIAL		47,616		47,616	
		045 HOLIDAY PAY		6,000		6,000	
		046 TERMINAL LEAVE		14,116			14,116-
		047 OVERTIME		53,509		20,000	33,509-
		061 SUPPER MONEY		875		875	
SUBTOTAL FOR ADD GRS PAY				201,739		173,964	27,775-
SUBTOTAL FOR BUDGET CODE 1002			62	3,744,507	61	3,702,278	1- 42,229-
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			62	3,744,507	61	3,702,278	1- 42,229-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION							
BUDGET CODE: 1003 FINANCE AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,138,648	18	1,155,212	16,564
		SUBTOTAL FOR F/T SALARIED	18	1,138,648	18	1,155,212	16,564
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,130	2,130
		042 LONGEVITY DIFFERENTIAL		24,776		24,793	17
		047 OVERTIME		11,261			11,261-
		061 SUPPER MONEY		155		25	130-
		SUBTOTAL FOR ADD GRS PAY		36,192		26,948	9,244-
		SUBTOTAL FOR BUDGET CODE 1003	18	1,174,840	18	1,182,160	7,320
		TOTAL FOR FINANCE & ADMINISTRATION	18	1,174,840	18	1,182,160	7,320
		TOTAL FOR PERSONAL SERVICES	82	5,177,450	81	5,142,467	1- 34,983-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82	5,177,450	81	5,142,467	34,983-
FINANCIAL PLAN SAVINGS	1-	19,250-	1-	115,500-	96,250-
APPROPRIATION	81	5,158,200	80	5,026,967	131,233-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,158,200	5,026,967	131,233-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,158,200	5,026,967	131,233-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1001	CHAIR (BIC)	D 831	94525	49,492-212,614	1	204,656
1002	EXECUTIVE AGENCY COUNSEL	D 831	95005	49,492-212,614	7	677,526
1003	DEPUTY COMMISSIONER-BIC	D 831	06756	49,492-212,614	1	135,492
1005	ADMINISTRATIVE STAFF ANAL	D 831	10026	49,492-212,614	5	505,460
1006	ADMINISTRATIVE STAFF ANAL	D 831	10026	49,492-212,614	1	126,031
1010	ASSOCIATE STAFF ANALYST	D 831	12627	57,245- 88,649	2	150,471
1014	SENIOR ECONOMIST	D 831	40915	54,312- 71,550	1	61,316
1015	COMPUTER ASSOCIATE (SOFTW	D 831	13631	64,574- 94,528	1	64,574
1016	COMPUTER PROGRAMMER ANALY	D 831	13651	49,676- 70,607	1	59,951
1017	COMPUTER SYSTEMS MANAGER	D 831	10050	49,492-212,614	1	90,528
1110	CLERICAL ASSOCIATE	D 831	10251	20,095- 52,966	3	142,469
1151	ASSOCIATE INVESTIGATOR	D 831	31121	49,528- 71,340	5	293,455
1156	PRINCIPAL ADMINISTRATIVE	D 831	10124	45,978- 75,630	4	236,189
1157	SECRETARY TO THE CHAIRPER	D 831	06714	36,012- 68,302	1	58,109
1210	INSPECTOR (CONSUMER AFFAI	D 831	33995	41,217- 57,102	1	54,158
1400	Community Associate	D 831	56057	37,072- 53,788	15	560,379
1415	COMMUNITY COORDINATOR	D 831	56058	52,322- 70,810	2	122,735
1690	ASSOCIATE MARKET AGENT	D 831	33973	57,272- 68,385	4	207,431
1710	MARKET AGENT	D 831	33972	64,424- 76,924	16	659,523
SUBTOTAL FOR OBJECT 001					72	4,410,453

POSITION SCHEDULE FOR U/A 001					72	4,410,453
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					8	490,050
TOTAL FOR U/A 001					80	4,900,503

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2005 Professional Fee Allowance							
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 2005		5,000		5,000	
		TOTAL FOR		5,000		5,000	
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		70,144		79,316	9,172
		101 PRINTING SUPPLIES		10,000		14,000	4,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		5,000	4,500
		106 MOTOR VEHICLE FUEL		41,553		40,000	1,553-
		117 POSTAGE		20,000		20,000	
		199 DATA PROCESSING SUPPLIES		16,000		28,000	12,000
		SUBTOTAL FOR SUPPLYS&MATL		168,197		206,316	38,119
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400		1,000	600
		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		305 MOTOR VEHICLES		8,996		22,300	13,304
		314 OFFICE FURITURE		12,402			12,402-
		315 OFFICE EQUIPMENT		11,500		11,000	500-
		319 SECURITY EQUIPMENT		1,500		5,000	3,500
		332 PURCH DATA PROCESSING EQUIPT		25,500		5,000	20,500-
		337 BOOKS-OTHER		8,000		8,000	
		SUBTOTAL FOR PROPTY&EQUIP		68,298		55,300	12,998-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		37,130		37,130	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		19,000		5,000	14,000-
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		1,245			1,245-
	400	CONTRACTUAL SERVICES-GENERAL		100,153		46,251	53,902-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		77,109		77,109		
		403	OFFICE SERVICES		158,000		185,000		27,000
		412	RENTALS OF MISC.EQUIP		52,005		52,000		5-
		414	RENTALS - LAND BLDGS & STRUCTS		1,266,131		1,266,131		
		417	ADVERTISING		28,500		6,000		22,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		26,963		25,000		1,963-
		453	OVERNIGHT TRVL EXP-GENERAL		37		2,000		1,963
		460	SPECIAL EXPENSE		55,200		71,600		16,400
		SUBTOTAL FOR OTHR SER&CHR			1,821,473		1,773,221		48,252-
60		600	CONTRACTUAL SERVICES GENERAL	1	14,963	1	31,163		16,200
		607	MAINT & REP MOTOR VEH EQUIP	1	8,000	1	12,000		4,000
		608	MAINT & REP GENERAL	1	7,000	1	7,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	4,000	1	6,000		2,000
		613	DATA PROCESSING EQUIPMENT	1	6,000	1	4,000		2,000-
		622	TEMPORARY SERVICES	1	41,700	1	36,000		5,700-
		624	CLEANING SERVICES	1	3,500			1-	3,500-
		671	TRAINING PRGM CITY EMPLOYEES	1	3,755	1	5,000		1,245
		686	PROF SERV OTHER	1	31,000	1	22,000		9,000-
		SUBTOTAL FOR CNTRCTL SVCS		9	119,918	8	123,163	1-	3,245
		SUBTOTAL FOR BUDGET CODE 2001		9	2,177,886	8	2,158,000	1-	19,886-
		TOTAL FOR FINANCE & ADMINISTRATION		9	2,177,886	8	2,158,000	1-	19,886-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		9	2,182,886	8	2,163,000	1-	19,886-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67,375	2,182,886	62,130	2,163,000	19,886-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,182,886		2,163,000	19,886-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,182,886		2,163,000	19,886-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,182,886		2,163,000	19,886-

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82	5,177,450	81	5,142,467	34,983-
FINANCIAL PLAN SAVINGS	1-	19,250-	1-	115,500-	96,250-
APPROPRIATION	81	5,158,200	80	5,026,967	131,233-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,158,200	5,026,967	131,233-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,158,200	5,026,967	131,233-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67,375	2,182,886	62,130	2,163,000	19,886-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,182,886		2,163,000	19,886-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,182,886		2,163,000	19,886-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,182,886		2,163,000	19,886-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	82	5,177,450	81	5,142,467	34,983-
FINANCIAL PLAN SAVINGS	1-	19,250-	1-	115,500-	96,250-
APPROPRIATION	81	5,158,200	80	5,026,967	131,233-
OTPS					
TOTALS FOR OPERATING BUDGET		2,182,886		2,163,000	19,886-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,182,886		2,163,000	19,886-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	82	7,360,336	81	7,305,467	54,869-
FINANCIAL PLAN SAVINGS	1-	19,250-	1-	115,500-	96,250-
APPROPRIATION	81	7,341,086	80	7,189,967	151,119-
FUNDING					
CITY		7,341,086		7,189,967	151,119-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,341,086		7,189,967	151,119-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1306 ADMIN - CONTRACTS AND PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		452,154		452,154	
SUBTOTAL FOR F/T SALARIED				452,154		452,154	
03 UNSALARIED		031 UNSALARIED		2,617		2,617	
SUBTOTAL FOR UNSALARIED				2,617		2,617	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,847		4,847	
SUBTOTAL FOR ADD GRS PAY				4,847		4,847	
SUBTOTAL FOR BUDGET CODE 1306				459,618		459,618	
BUDGET CODE: 1400 Finance Information Technology							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		114	17
SUBTOTAL FOR ADD GRS PAY				97		114	17
SUBTOTAL FOR BUDGET CODE 1400				97		114	17
BUDGET CODE: 1404 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS		59,176		59,176	
SUBTOTAL FOR F/T SALARIED				59,176		59,176	
SUBTOTAL FOR BUDGET CODE 1404				59,176		59,176	
BUDGET CODE: 1405 Finance Information Technology							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		114	17
SUBTOTAL FOR ADD GRS PAY				97		114	17
SUBTOTAL FOR BUDGET CODE 1405				97		114	17
BUDGET CODE: 1406 Finance Information Technology							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		114	17
SUBTOTAL FOR ADD GRS PAY				97		114	17
SUBTOTAL FOR BUDGET CODE 1406				97		114	17

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,021,085	11	1,021,085	
SUBTOTAL FOR F/T SALARIED			11	1,021,085	11	1,021,085	
03 UNSALARIED		031 UNSALARIED		4,343		4,343	
SUBTOTAL FOR UNSALARIED				4,343		4,343	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		46,338		46,448	110
		047 OVERTIME		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				48,838		48,948	110
SUBTOTAL FOR BUDGET CODE 1501			11	1,074,266	11	1,074,376	110
BUDGET CODE: 1601 TAXPAYER AND PARKING HELPLINE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	297	24	746,297	746,000
SUBTOTAL FOR F/T SALARIED			24	297	24	746,297	746,000
03 UNSALARIED		031 UNSALARIED		8,605		21,081	12,476
SUBTOTAL FOR UNSALARIED				8,605		21,081	12,476
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	125,194	24	883,670	758,476
BUDGET CODE: 1701 CUSTOMER SERVICES AND OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	951,868	72	951,868	
SUBTOTAL FOR F/T SALARIED			72	951,868	72	951,868	
02 OTH SALARIED		021 PART-TIME POSITIONS		30,000		30,000	
SUBTOTAL FOR OTH SALARIED				30,000		30,000	
03 UNSALARIED		031 UNSALARIED		13,216		13,216	
SUBTOTAL FOR UNSALARIED				13,216		13,216	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000	
		042 LONGEVITY DIFFERENTIAL		60,000		60,000	
		047 OVERTIME		500		500	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		75,600		75,600	
		SUBTOTAL FOR BUDGET CODE 1701	72	1,070,684	72	1,070,684	
TOTAL FOR			107	2,789,229	107	3,547,866	758,637
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 1101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	4,154,891	68	4,154,891	
		SUBTOTAL FOR F/T SALARIED	68	4,154,891	68	4,154,891	
02 OTH SALARIED		021 PART-TIME POSITIONS		48,756		48,756	
		SUBTOTAL FOR OTH SALARIED		48,756		48,756	
03 UNSALARIED		031 UNSALARIED		58,841		58,841	
		SUBTOTAL FOR UNSALARIED		58,841		58,841	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15		15	
		041 ASSIGNMENT DIFFERENTIAL		9,000		9,000	
		042 LONGEVITY DIFFERENTIAL		76,486		76,613	127
		046 TERMINAL LEAVE		3,408		3,408	
		047 OVERTIME		3,000		3,000	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		92,109		92,236	127
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		709		709	
		SUBTOTAL FOR AMT TO SCHED		709		709	
		SUBTOTAL FOR BUDGET CODE 1101	68	4,355,306	68	4,355,433	127
TOTAL FOR EXECUTIVE			68	4,355,306	68	4,355,433	127
			3105				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1200 TAX POLICY							
BUDGET CODE: 1201 TAX POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16		16	1,226,505	1,226,505
		SUBTOTAL FOR F/T SALARIED	16		16	1,226,505	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		16	1,291,524	1,291,524
		TOTAL FOR TAX POLICY	16		16	1,291,524	1,291,524
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 1302 TREASURY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,236,033	40	2,236,033	
		SUBTOTAL FOR F/T SALARIED	40	2,236,033	40	2,236,033	
03 UNSALARIED		031 UNSALARIED		53,802		53,802	
		SUBTOTAL FOR UNSALARIED		53,802		53,802	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140	
		041 ASSIGNMENT DIFFERENTIAL		12,556		12,556	
		042 LONGEVITY DIFFERENTIAL		99,275		99,358	83
		SUBTOTAL FOR ADD GRS PAY		111,971		112,054	83
		SUBTOTAL FOR BUDGET CODE 1302	40	2,401,806	40	2,401,889	83
BUDGET CODE: 1303 ADMINISTRATION SUPPORT							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	128,998	4	128,998	
SUBTOTAL FOR F/T SALARIED			4	128,998	4	128,998	
03 UNSALARIED		031 UNSALARIED		1,513		1,513	
SUBTOTAL FOR UNSALARIED				1,513		1,513	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23		23	
		042 LONGEVITY DIFFERENTIAL		6,937		6,970	33
SUBTOTAL FOR ADD GRS PAY				6,960		6,993	33
SUBTOTAL FOR BUDGET CODE 1303			4	137,471	4	137,504	33
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,461,117	46	2,461,117	
SUBTOTAL FOR F/T SALARIED			46	2,461,117	46	2,461,117	
03 UNSALARIED		031 UNSALARIED		16,349		16,349	
SUBTOTAL FOR UNSALARIED				16,349		16,349	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140	
		X47 PY OVERTIME		58		58	
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000	
		042 LONGEVITY DIFFERENTIAL		78,594		78,787	193
		047 OVERTIME		753		753	
SUBTOTAL FOR ADD GRS PAY				94,545		94,738	193
SUBTOTAL FOR BUDGET CODE 1304			46	2,572,011	46	2,572,204	193
BUDGET CODE: 1305 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,347,207	58	2,347,207	
SUBTOTAL FOR F/T SALARIED			58	2,347,207	58	2,347,207	
03 UNSALARIED		031 UNSALARIED		22,387		22,387	
SUBTOTAL FOR UNSALARIED				22,387		22,387	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		331		331	
		X47 PY OVERTIME		40		40	
		041 ASSIGNMENT DIFFERENTIAL		13,054		13,054	
		042 LONGEVITY DIFFERENTIAL		69,860		69,893	33

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		426		426	
		061 SUPPER MONEY		34		34	
		SUBTOTAL FOR ADD GRS PAY		83,745		83,778	33
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
		SUBTOTAL FOR FRINGE BENES		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 1305	58	2,457,339	58	2,457,372	33
		TOTAL FOR ADMINISTRATION	148	7,568,627	148	7,568,969	342
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	170	10,892,132	170	12,142,132	1,250,000
		SUBTOTAL FOR F/T SALARIED	170	10,892,132	170	12,142,132	1,250,000
02 OTH SALARIED		021 PART-TIME POSITIONS		43,444		43,444	
		SUBTOTAL FOR OTH SALARIED		43,444		43,444	
03 UNSALARIED		031 UNSALARIED		25,000		25,000	
		SUBTOTAL FOR UNSALARIED		25,000		25,000	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		308		308	
		X47 PY OVERTIME		134		134	
		X56 PY EARLY RET. TERMINAL LEAVE..		1,875		1,875	
		041 ASSIGNMENT DIFFERENTIAL		32,763		32,763	
		042 LONGEVITY DIFFERENTIAL		525,623		525,640	17
		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		799,717		799,734	17
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	12,320,553	170	13,570,570	1,250,017

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1402 YEAR 2000 PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	6,505,823	82	6,505,823	
		SUBTOTAL FOR F/T SALARIED	82	6,505,823	82	6,505,823	
03 UNSALARIED		031 UNSALARIED		5,263		5,263	
		SUBTOTAL FOR UNSALARIED		5,263		5,263	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770	
		042 LONGEVITY DIFFERENTIAL		108,467		108,500	33
		047 OVERTIME		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		114,237		114,270	33
		SUBTOTAL FOR BUDGET CODE 1402	82	6,625,323	82	6,625,356	33
BUDGET CODE: 1403 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	4,104,668	29	4,104,668	
		SUBTOTAL FOR F/T SALARIED	29	4,104,668	29	4,104,668	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		195		228	33
		SUBTOTAL FOR ADD GRS PAY		195		228	33
		SUBTOTAL FOR BUDGET CODE 1403	29	4,104,863	29	4,104,896	33
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	281	23,050,739	281	24,300,822	1,250,083
		TOTAL FOR ADMINISTRATION & PLANNING	620	37,763,901	620	41,064,614	3,300,713

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	620	37,763,901	620	41,064,614	3,300,713
FINANCIAL PLAN SAVINGS	104-	385,475	131-	950,473	564,998
APPROPRIATION	516	38,149,376	489	42,015,087	3,865,711

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	38,149,376	42,015,087	3,865,711
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	38,149,376	42,015,087	3,865,711

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF FINANCE	D 836	94323	49,492-212,614	1	205,180
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	49,492-212,614	1	175,000
1123	ADMINISTRATIVE MANAGER	D 836	10025	49,492-212,614	2	210,569
1129	ASSISTANT COMMISSIONER (C	D 836	95323	49,492-212,614	1	150,000
1132	EXEC ASST TO THE COMMISSI	D 836	95338	49,492-212,614	1	65,000
1145	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	1	99,211
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	23	2,557,387
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-212,614	67	8,144,030
1155	ASSISTANT COMMISSIONER (A	D 836	95321	49,492-212,614	1	129,792
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	25	1,924,606
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	79,462-115,470	90	8,087,072
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	8	588,304
1331	ASSOCIATE ACCOUNTANT (INC	D 836	40517	54,312- 75,555	1	54,392
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	49,786- 95,189	13	798,413
1345	COMPUTER ASSOCIATE/OPERAT	D 836	13621	44,162- 94,528	11	659,818
1356	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	1	57,725
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	48	2,733,549
1377	MANAGEMENT AUDITOR	D 836	40502	54,312- 82,715	1	81,952
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	49,676- 70,607	3	179,801
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	6	378,036
1434	DIRECTOR OF PUBLIC INFORM	D 836	95336	49,492-212,614	1	108,160
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	44,048- 75,555	1	54,312
1511	CITY LABORER	D 836	90702	41,635- 45,905	12	570,024
1525	COMPUTER AIDE	D 836	13620	39,747- 55,553	2	96,202
1617	OFFICE MACHINE AIDE	D 836	11702	28,588- 40,274	7	248,875
1623	BOOKKEEPER	D 836	40526	37,197- 57,412	4	160,491
1695	SENIOR INVESTMENT ANALYST	D 836	40926	54,312- 71,550	1	71,931
1698	SENIOR INVESTMENT ANALYST	D 836	40926	54,312- 71,550	1	54,543
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	6	266,623
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	3	103,859
2006	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	42	1,671,183
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	1	37,731
2009	COMMUNITY COORDINATOR	D 836	56058	52,322- 70,810	2	124,201
2013	INVESTIGATOR (EMPLOYEE DI	D 836	06688	37,926- 71,111	1	64,896
2018	AGENCY CHIEF CONTRACTING	D 836	82950	49,492-212,614	1	120,079
2019	*ATTORNEY AT LAW	D 836	30085	61,158-105,712	1	90,133
2020	COMPUTER SERVICE TECHNICI	D 836	13615	39,747- 55,553	2	85,375
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-212,614	2	236,222
2034	CUSTODIAN	D 836	80609	32,671- 70,107	1	50,876
2036	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	4	217,759
2038	SUPERVISING INVESTMENT AN	D 836	40927	62,144- 84,902	1	79,552

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2136	PROCUREMENT ANALYST	D 836	12158	38,595- 85,053	4	258,662
2137	ADMINISTRATIVE PROCUREMEN	D 836	82976	49,492-212,614	2	197,153
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	23	1,913,471
2143	ADMINISTRATIVE LABOR RELA	D 836	82994	49,492-212,614	1	84,240
2144	PUBLIC RECORDS AIDE	D 836	60215	33,183- 44,182	1	35,236
2145	ADMINISTRATIVE SPACE ANAL	D 836	10037	49,492-212,614	1	86,528
2147	SUPERVISING SPECIAL OFFIC	D 836	70817	47,093- 66,767	5	242,495
2148	*CERTIFIED APPLICATIONS	D 836	13693	79,462-125,964	1	82,845
2149	*CERTIFIED WIDE AREA NETW	D 836	13692	70,641-111,892	1	110,067
2150	*CERTIFIED LOCAL AREA NET	D 836	13691	70,641-111,892	4	325,221
2159	ADMINISTRATIVE STOREKEEPE	D 836	10038	49,492-212,614	2	192,058
2160	AGENCY SECURITY DIRECTOR	D 836	06774	49,492-212,614	1	87,988
2165	ADM MANAGER-NON-MGRL FROM	D 836	1002C	53,373-119,841	1	86,789
2166	TELECOMMUNICATIONS ASSOCI	D 836	20247	42,075- 76,326	1	68,141
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	1	35,573
SUBTOTAL FOR OBJECT 001					450	35,599,331

POSITION SCHEDULE FOR U/A 001					450	35,599,331
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					39	3,085,275
TOTAL FOR U/A 001					489	38,684,606

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,250,000					1,250,000-
		SUBTOTAL FOR F/T SALARIED		1,250,000					1,250,000-
		SUBTOTAL FOR BUDGET CODE 2801		1,250,000					1,250,000-
BUDGET CODE: 2802 TAX & PARKING PROGRAM OPERATIONS									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		487		570			83
		SUBTOTAL FOR ADD GRS PAY		487		570			83
		SUBTOTAL FOR BUDGET CODE 2802		487		570			83
		TOTAL FOR		1,250,487		570			1,249,917-
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE									
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,029,848	9	429,848			600,000-
		SUBTOTAL FOR F/T SALARIED	9	1,029,848	9	429,848			600,000-
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			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2001			9	1,110,752	9	510,752		600,000-
BUDGET CODE: 2701 SPECIAL PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	6,289,580	188	6,289,580		
SUBTOTAL FOR F/T SALARIED			188	6,289,580	188	6,289,580		
03 UNSALARIED		031 UNSALARIED		32,643		32,643		
SUBTOTAL FOR UNSALARIED				32,643		32,643		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		162		162		
		041 ASSIGNMENT DIFFERENTIAL		30,155		30,155		
		042 LONGEVITY DIFFERENTIAL		265,436		265,585		149
		047 OVERTIME		11,225		11,225		
		061 SUPPER MONEY		8		8		
SUBTOTAL FOR ADD GRS PAY				306,991		307,140		149
SUBTOTAL FOR BUDGET CODE 2701			188	6,629,214	188	6,629,363		149
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			197	7,739,966	197	7,140,115		599,851-
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS								
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	6,610,842	186	6,540,272	2-	70,570-
SUBTOTAL FOR F/T SALARIED			188	6,610,842	186	6,540,272	2-	70,570-
02 OTH SALARIED		021 PART-TIME POSITIONS		32,176		32,176		
SUBTOTAL FOR OTH SALARIED				32,176		32,176		
03 UNSALARIED		031 UNSALARIED		57,551		57,551		
SUBTOTAL FOR UNSALARIED				57,551		57,551		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		117		117		
		X43 PY SHIFT DIFFERENTIAL		3		3		
		X47 PY OVERTIME		1,632		1,632		
		041 ASSIGNMENT DIFFERENTIAL		50,000		50,000		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		225,260		225,304			44
		047 OVERTIME		25,000		25,000			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		302,112		302,156			44
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		584,646		584,646			
		SUBTOTAL FOR AMT TO SCHED		584,646		584,646			
		SUBTOTAL FOR BUDGET CODE 2101	188	7,587,327	186	7,516,801	2-		70,526-
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS	188	7,587,327	186	7,516,801	2-		70,526-
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE									
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,249,452	29	1,249,452			
		SUBTOTAL FOR F/T SALARIED	29	1,249,452	29	1,249,452			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		30		30			
		041 ASSIGNMENT DIFFERENTIAL		16,703		16,703			
		042 LONGEVITY DIFFERENTIAL		100,000		100,000			
		047 OVERTIME		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		117,733		117,733			
		SUBTOTAL FOR BUDGET CODE 2201	29	1,367,185	29	1,367,185			
		TOTAL FOR REV OP BUSINESS TAX REVENUE	29	1,367,185	29	1,367,185			
RESPONSIBILITY CENTER: 2300 PROCESSING									
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	795,392	18	795,392			
		SUBTOTAL FOR F/T SALARIED	18	795,392	18	795,392			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,191		7,191			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		65,298		65,331			33
		045 HOLIDAY PAY		200		200			
		047 OVERTIME		2,500		2,500			
		049 BACKPAY - PRIOR YEARS		87		87			
		SUBTOTAL FOR ADD GRS PAY		75,276		75,309			33
		SUBTOTAL FOR BUDGET CODE 2301	18	870,668	18	870,701			33
		TOTAL FOR PROCESSING	18	870,668	18	870,701			33
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING									
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,441,255	33	2,441,255			
		SUBTOTAL FOR F/T SALARIED	33	2,441,255	33	2,441,255			
03 UNSALARIED		031 UNSALARIED		2,613		2,613			
		SUBTOTAL FOR UNSALARIED		2,613		2,613			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		144		144			
		X47 PY OVERTIME		16		16			
		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000			
		042 LONGEVITY DIFFERENTIAL		111,848		111,909			61
		047 OVERTIME		26,025		26,025			
		049 BACKPAY - PRIOR YEARS		2,622		2,622			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		170,855		170,916			61
		SUBTOTAL FOR BUDGET CODE 2401	33	2,614,723	33	2,614,784			61
		TOTAL FOR REV OPER REVENUE ACCOUNTING	33	2,614,723	33	2,614,784			61
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE									
BUDGET CODE: 2501 TAXPAYER COMPLIANCE									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,894,215	44	1,894,215	
		SUBTOTAL FOR F/T SALARIED	44	1,894,215	44	1,894,215	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,309		43,309	
		042 LONGEVITY DIFFERENTIAL		188,567		188,578	11
		047 OVERTIME		1,000		1,000	
		049 BACKPAY - PRIOR YEARS		245		245	
		SUBTOTAL FOR ADD GRS PAY		233,121		233,132	11
		SUBTOTAL FOR BUDGET CODE 2501	44	2,127,336	44	2,127,347	11
		TOTAL FOR TAX PAYER COMPLIANCE	44	2,127,336	44	2,127,347	11
		TOTAL FOR OPERATIONS	509	23,557,692	507	21,637,503	2- 1,920,189-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	509	23,557,692	507	21,637,503	1,920,189-
FINANCIAL PLAN SAVINGS	43-	593,706	58-	195,149-	788,855-
APPROPRIATION	466	24,151,398	449	21,442,354	2,709,044-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	24,151,398	21,442,354	2,709,044-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	24,151,398	21,442,354	2,709,044-
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ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	49,492-212,614	1	175,000
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	49,492-212,614	1	118,966
1123	ADMINISTRATIVE MANAGER	D 836	10025	49,492-212,614	3	301,838
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	6	631,352
1128	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	1	116,767
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	16	1,782,490
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	9	675,709
1284	COMPUTER SPECIALIST (SOFT	D 836	13632	79,462-115,470	1	110,000
1288	SUPERVISING COMPUTER SERV	D 836	13616	59,604- 77,224	1	64,896
1331	ASSOCIATE ACCOUNTANT	D 836	40517	54,312- 75,555	2	130,977
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	49,786- 95,189	2	109,654
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	140	7,354,530
1387	ECONOMIST	D 836	40910	44,048- 78,208	1	44,048
1405	FRAUD INVESTIGATOR (NOT P	D 836	31113	40,224- 67,856	2	120,168
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	10	593,295
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	44,048- 75,555	1	44,707
1617	OFFICE MACHINE AIDE	D 836	11702	28,588- 40,274	14	480,833
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	35,285- 52,966	9	352,907
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	2	76,269
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	9	288,131
2006	CLERICAL ASSOCIATE MOST M	D 836	10251	20,095- 52,966	129	4,854,217
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	1	40,697
2009	COMMUNITY COORDINATOR (WI	D 836	56058	52,322- 70,810	3	183,541
2036	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	47	2,635,852
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	6	506,911
2165	ADM MANAGER-NON-MGRL FROM	D 836	1002C	53,373-119,841	7	543,369
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	2	70,858
SUBTOTAL FOR OBJECT 001					429	22,586,512

POSITION SCHEDULE FOR U/A 002	429	22,586,512
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	20	1,052,984
TOTAL FOR U/A 002	449	23,639,496

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3001 Property - Tax Policy and Planning							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		114	17
		SUBTOTAL FOR ADD GRS PAY		97		114	17
		SUBTOTAL FOR BUDGET CODE 3001		97		114	17
		TOTAL FOR		97		114	17
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE							
BUDGET CODE: 3101 PROPERTY SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	889,732	107	889,732	
		SUBTOTAL FOR F/T SALARIED	107	889,732	107	889,732	
03 UNSALARIED		031 UNSALARIED		5,000		5,000	
		SUBTOTAL FOR UNSALARIED		5,000		5,000	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		96		96	
		X47 PY OVERTIME		8		8	
		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770	
		042 LONGEVITY DIFFERENTIAL		53,201		53,218	17
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		59,175		59,192	17
		SUBTOTAL FOR BUDGET CODE 3101	107	953,907	107	953,924	17
		TOTAL FOR PROPERTY EXECUTIVE	107	953,907	107	953,924	17
RESPONSIBILITY CENTER: 3200 ASSESSMENTS							
BUDGET CODE: 3201 ASSESSMENT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	544,024	2	544,024	

3120

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	544,024	2	544,024			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,225		1,225			
		042 LONGEVITY DIFFERENTIAL		33,641		33,641			
SUBTOTAL FOR ADD GRS PAY				34,866		34,866			
SUBTOTAL FOR BUDGET CODE 3201			2	578,890	2	578,890			
BUDGET CODE: 3202 APPRAISAL RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17		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	59	6,560,599	59	6,748,099			187,500
SUBTOTAL FOR F/T SALARIED			59	6,560,599	59	6,748,099			187,500
03 UNSALARIED		031 UNSALARIED		5,404		5,404			
SUBTOTAL FOR UNSALARIED				5,404		5,404			
04 ADD GRS PAY		X47 PY OVERTIME		32		32			
		041 ASSIGNMENT DIFFERENTIAL		5,296		5,296			
		042 LONGEVITY DIFFERENTIAL		477,070		477,070			
		047 OVERTIME		25,000		25,000			
		049 BACKPAY - PRIOR YEARS		1,718		1,718			
SUBTOTAL FOR ADD GRS PAY				509,116		509,116			
SUBTOTAL FOR BUDGET CODE 3204			59	7,075,119	59	7,262,619			187,500
BUDGET CODE: 3205 ASSESSORS-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	437,500	45	437,500			

3121

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			45	437,500	45	437,500	
SUBTOTAL FOR BUDGET CODE 3205			45	437,500	45	437,500	
TOTAL FOR ASSESSMENTS			123	8,112,369	123	8,299,869	187,500
RESPONSIBILITY CENTER: 3300 CITY REGISTER							
BUDGET CODE: 3302 CITY REGISTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	5,129,227	96	5,129,227	
SUBTOTAL FOR F/T SALARIED			96	5,129,227	96	5,129,227	
02 OTH SALARIED		021 PART-TIME POSITIONS		159		159	
SUBTOTAL FOR OTH SALARIED				159		159	
03 UNSALARIED		031 UNSALARIED		80,337		80,337	
SUBTOTAL FOR UNSALARIED				80,337		80,337	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		209		209	
		X47 PY OVERTIME		43		43	
		041 ASSIGNMENT DIFFERENTIAL		25,671		25,671	
		042 LONGEVITY DIFFERENTIAL		125,396		125,396	
		046 TERMINAL LEAVE		380		380	
		047 OVERTIME		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				154,199		154,199	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		214,069		214,069	
SUBTOTAL FOR AMT TO SCHED				214,069		214,069	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		120		120	
SUBTOTAL FOR FRINGE BENES				120		120	
SUBTOTAL FOR BUDGET CODE 3302			96	5,578,111	96	5,578,111	
TOTAL FOR CITY REGISTER			96	5,578,111	96	5,578,111	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
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	7	680,000	7	680,000			
SUBTOTAL FOR F/T SALARIED			7	680,000	7	680,000			
03 UNSALARIED		031 UNSALARIED		1,670		1,670			
SUBTOTAL FOR UNSALARIED				1,670		1,670			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,617		34,617			
		045 HOLIDAY PAY		96		96			
		047 OVERTIME		19,409		19,409			
SUBTOTAL FOR ADD GRS PAY				54,122		54,122			
SUBTOTAL FOR BUDGET CODE 3402			7	735,792	7	735,792			
BUDGET CODE: 3403 OPERATIONS RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	7,121	7	7,121			
SUBTOTAL FOR F/T SALARIED			7	7,121	7	7,121			
03 UNSALARIED		031 UNSALARIED		2,160		2,160			
SUBTOTAL FOR UNSALARIED				2,160		2,160			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		12		12			
		X45 PY HOLIDAY PAY		1		1			
		042 LONGEVITY DIFFERENTIAL		26,682		26,704			22
SUBTOTAL FOR ADD GRS PAY				26,695		26,717			22
SUBTOTAL FOR BUDGET CODE 3403			7	35,976	7	35,998			22
BUDGET CODE: 3405 EQUALIZATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,503,986	13	2,253,986			750,000
SUBTOTAL FOR F/T SALARIED			13	1,503,986	13	2,253,986			750,000
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			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3405		13	1,539,602	13	2,289,602	750,000
TOTAL FOR REVIEW AND SUPPORT		27	2,311,370	27	3,061,392	750,022
TOTAL FOR PROPERTY		353	16,955,854	353	17,893,410	937,556

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	353	16,955,854	353	17,893,410	937,556
FINANCIAL PLAN SAVINGS	37-	453,254	44-	298,140-	751,394-
APPROPRIATION	316	17,409,108	309	17,595,270	186,162

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,971,608		17,157,770	186,162
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,409,108		17,595,270	186,162

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1106	SECRETARY TO DEPUTY COMMI	D 836	95350	35,538- 68,098	1	61,185
1135	CITY REGISTER	D 836	95315	49,492-212,614	1	142,771
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	2	200,961
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-212,614	1	120,587
1224	ADMINISTRATIVE ASSESSOR	D 836	10005	49,492-212,614	7	768,270
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	3	251,421
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	79,462-115,470	6	544,077
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	42	2,252,720
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	49,676- 70,607	2	103,460
1400	CITY ASSESSOR	D 836	40202	51,332- 83,959	109	7,657,644
1445	SENIOR PHOTOGRAPHER	D 836	90635	48,156- 64,848	1	51,600
1480	MORTGAGE TAX EXAMINER	D 836	30505	39,101- 49,311	3	147,611
1617	OFFICE MACHINE AIDE	D 836	11702	28,588- 40,274	6	211,037
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	1	51,628
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	2	69,248
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	36	1,382,522
2008	SUPERVISOR OF OFFICE MACH	D 836	11704	35,534- 53,337	1	45,749
2028	CHIEF REVIEW ASSESSOR (FI	D 836	06709	49,492-212,614	1	150,327
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	2	157,966
2154	TAX MAP CARTOGRAPHER	D 836	21006	49,201- 73,553	3	181,510
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	1	31,822
3140	CITY ASSESSOR (I, II, III	D 836	40202	51,332- 83,959	1	63,543
SUBTOTAL FOR OBJECT 001					237	15,083,971

POSITION SCHEDULE FOR U/A 003	237	15,083,971
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	72	4,582,472
TOTAL FOR U/A 003	309	19,666,443

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	128,422	10	465,922			337,500
SUBTOTAL FOR F/T SALARIED			10	128,422	10	465,922			337,500
SUBTOTAL FOR BUDGET CODE 4301			10	128,422	10	465,922			337,500
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	343,458	32	2,086,554		7	1,743,096
SUBTOTAL FOR F/T SALARIED			25	343,458	32	2,086,554		7	1,743,096
SUBTOTAL FOR BUDGET CODE 4401			25	343,458	32	2,086,554		7	1,743,096
BUDGET CODE: 4701 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	132	1,721,671	100	174,921		32-	1,546,750-
SUBTOTAL FOR F/T SALARIED			132	1,721,671	100	174,921		32-	1,546,750-
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		105,000			95,000-
		042 LONGEVITY DIFFERENTIAL		405,900		260,417			145,483-
		047 OVERTIME		12,856		7,856			5,000-
		061 SUPPER MONEY		2,500					2,500-
SUBTOTAL FOR ADD GRS PAY				622,123		374,140			247,983-
SUBTOTAL FOR BUDGET CODE 4701			132	2,400,109	100	605,376		32-	1,794,733-
BUDGET CODE: 4810 TAPE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	443,033	11	893,033			450,000
SUBTOTAL FOR F/T SALARIED			11	443,033	11	893,033			450,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		162		190			28

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				162		190	28
SUBTOTAL FOR BUDGET CODE 4810			11	443,195	11	893,223	450,028
TOTAL FOR			178	3,315,184	153	4,051,075	25- 735,891
RESPONSIBILITY CENTER: 4100 AUDIT							
BUDGET CODE: 4101 AUDIT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,662,107	58	2,662,107	
SUBTOTAL FOR F/T SALARIED			58	2,662,107	58	2,662,107	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		3		3	
		041 ASSIGNMENT DIFFERENTIAL		50,000		50,000	
		042 LONGEVITY DIFFERENTIAL		122,263		122,296	33
		049 BACKPAY - PRIOR YEARS		278		278	
SUBTOTAL FOR ADD GRS PAY				172,544		172,577	33
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		75,144		75,144	
SUBTOTAL FOR AMT TO SCHED				75,144		75,144	
SUBTOTAL FOR BUDGET CODE 4101			58	2,909,795	58	2,909,828	33
TOTAL FOR AUDIT			58	2,909,795	58	2,909,828	33
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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4300 INCOME AND EXCISE BRANCH							
BUDGET CODE: 4302 INCOME TAXES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	778,754	16	4,001,800	3,223,046
		SUBTOTAL FOR F/T SALARIED	16	778,754	16	4,001,800	3,223,046
02 OTH SALARIED		021 PART-TIME POSITIONS		34,952		34,952	
		SUBTOTAL FOR OTH SALARIED		34,952		34,952	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		225,000		225,000	
		042 LONGEVITY DIFFERENTIAL		400,000		400,000	
		SUBTOTAL FOR ADD GRS PAY		625,000		625,000	
		SUBTOTAL FOR BUDGET CODE 4302	16	1,438,706	16	4,661,752	3,223,046
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	2,178,193	33	5,401,239	3,223,046
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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		315,227		315,227	
		SUBTOTAL FOR ADD GRS PAY		420,981		420,981	
		SUBTOTAL FOR BUDGET CODE 4402	51	3,593,345	51	3,593,345	
		TOTAL FOR DESK AUDIT	51	3,593,345	51	3,593,345	
RESPONSIBILITY CENTER: 4500 CORPORATE TAX							
BUDGET CODE: 4502 CORPORATE BUSINESS TAXES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	4,941,901	93	4,941,901	
		SUBTOTAL FOR F/T SALARIED	93	4,941,901	93	4,941,901	
02 OTH SALARIED		021 PART-TIME POSITIONS		25,000		25,000	
		SUBTOTAL FOR OTH SALARIED		25,000		25,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500,000		500,000	
		042 LONGEVITY DIFFERENTIAL		619,862		619,862	
		SUBTOTAL FOR ADD GRS PAY		1,119,862		1,119,862	
		SUBTOTAL FOR BUDGET CODE 4502	93	6,086,763	93	6,086,763	
BUDGET CODE: 4503 BANK TAXES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	915,687	20	915,687	
		SUBTOTAL FOR F/T SALARIED	20	915,687	20	915,687	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		85,636		85,636	
		042 LONGEVITY DIFFERENTIAL		123,957		123,957	
		SUBTOTAL FOR ADD GRS PAY		209,593		209,593	
		SUBTOTAL FOR BUDGET CODE 4503	20	1,125,280	20	1,125,280	
		TOTAL FOR CORPORATE TAX	113	7,212,043	113	7,212,043	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR AUDIT		462	22,156,835	437	26,115,805	25-	3,958,970

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	462	22,156,835	437	26,115,805	3,958,970
FINANCIAL PLAN SAVINGS	20-	1,061,785	20-	1,060,985	800-
APPROPRIATION	442	23,218,620	417	27,176,790	3,958,170

FUNDING SUMMARY

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

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

23,218,620

27,176,790

3,958,170

TOTAL

23,218,620

27,176,790

3,958,170

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	56	4,282,475
1129	ASSISTANT COMMISSIONER (M	D 836	95326	49,492-212,614	1	175,000
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	10	1,068,259
1235	ADMINISTRATIVE INVESTIGAT	D 836	10020	49,492-212,614	2	214,576
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	5	377,520
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	1	76,392
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	13	714,699
1386	SENIOR ECONOMIST	D 836	40915	54,312- 71,550	1	70,000
1405	FRAUD INVESTIGATOR	D 836	31113	40,224- 67,856	1	59,488
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	2	110,219
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	51,835- 74,513	7	489,106
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	18	713,115
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	2	69,196
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-212,614	1	134,098
2036	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	191	10,801,385
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	2	155,128
2167	STATISTICIAN	D 836	40610	39,159- 51,146	4	269,800
3181	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	1	75,067
SUBTOTAL FOR OBJECT 001					318	19,855,523

POSITION SCHEDULE FOR U/A 004	318	19,855,523
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	99	6,181,436
TOTAL FOR U/A 004	417	26,036,959

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS							
BUDGET CODE: 5101 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,295,099	49	3,395,099	900,000-
SUBTOTAL FOR F/T SALARIED			49	4,295,099	49	3,395,099	900,000-
03 UNSALARIED		031 UNSALARIED		252		252	
SUBTOTAL FOR UNSALARIED				252		252	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,213		2,213	
		042 LONGEVITY DIFFERENTIAL		262,678		262,711	33
SUBTOTAL FOR ADD GRS PAY				264,891		264,924	33
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		28,459		28,459	
SUBTOTAL FOR AMT TO SCHED				28,459		28,459	
SUBTOTAL FOR BUDGET CODE 5101			49	4,588,701	49	3,688,734	899,967-
BUDGET CODE: 5102 CONCILIATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	378,320	5	178,320	200,000-
SUBTOTAL FOR F/T SALARIED			5	378,320	5	178,320	200,000-
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	410,694	5	210,694	200,000-
TOTAL FOR LEGAL AFFAIRS			54	4,999,395	54	3,899,428	1,099,967-
TOTAL FOR LEGAL			54	4,999,395	54	3,899,428	1,099,967-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54	4,999,395	54	3,899,428	1,099,967-
FINANCIAL PLAN SAVINGS	5-	45,292-	5-	93,357-	48,065-
APPROPRIATION	49	4,954,103	49	3,806,071	1,148,032-

FUNDING SUMMARY

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

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

4,954,103

3,806,071

1,148,032-

TOTAL

4,954,103

3,806,071

1,148,032-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	1	99,488
1125	COUNSEL (DEPARTMENT OF FI	D 836	95332	49,492-212,614	1	160,000
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	1	88,169
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	8	428,496
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	1	67,754
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	3	121,573
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	1	42,000
2019	*ATTORNEY AT LAW	D 836	30085	61,158-105,712	21	1,866,391
2023	AGENCY ATTORNEY	D 836	30087	61,158-105,712	10	864,606
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-212,614	5	612,411
2036	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	2	130,266
SUBTOTAL FOR OBJECT 001					54	4,481,154

POSITION SCHEDULE FOR U/A 005					54	4,481,154
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-5	-414,922
TOTAL FOR U/A 005					49	4,066,232

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	236,547	7		236,547
		SUBTOTAL FOR F/T SALARIED	7	236,547	7		236,547
03 UNSALARIED		031 UNSALARIED		387,000			387,000
		SUBTOTAL FOR UNSALARIED		387,000			387,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770			1,770
		042 LONGEVITY DIFFERENTIAL		3,595			3,595
		047 OVERTIME		901			901
		SUBTOTAL FOR ADD GRS PAY		6,266			6,266
		SUBTOTAL FOR BUDGET CODE 7103	7	629,813	7		629,813
		TOTAL FOR	7	629,813	7		629,813
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	2,746,846	102		2,746,846
		SUBTOTAL FOR F/T SALARIED	102	2,746,846	102		2,746,846
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000			5,000
		SUBTOTAL FOR OTH SALARIED		5,000			5,000
03 UNSALARIED		031 UNSALARIED		50,596			50,596
		SUBTOTAL FOR UNSALARIED		50,596			50,596
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		50			50
		X47 PY OVERTIME		150			150
		041 ASSIGNMENT DIFFERENTIAL		15,000			15,000
		042 LONGEVITY DIFFERENTIAL		66,552			66,552
		047 OVERTIME		7,500			7,500
		SUBTOTAL FOR ADD GRS PAY		89,252			89,252
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		137,880			137,880

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED				137,880		137,880	
SUBTOTAL FOR BUDGET CODE 7101			102	3,029,574	102	3,029,574	
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	1,181,982	6	1,131,982	50,000-
SUBTOTAL FOR F/T SALARIED			6	1,181,982	6	1,131,982	50,000-
03 UNSALARIED	031	UNSALARIED		3,906,492		3,914,030	7,538
SUBTOTAL FOR UNSALARIED				3,906,492		3,914,030	7,538
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		150,000		150,000	
	042	LONGEVITY DIFFERENTIAL		30,000		30,000	
SUBTOTAL FOR ADD GRS PAY				180,000		180,000	
SUBTOTAL FOR BUDGET CODE 7102			6	5,268,474	6	5,226,012	42,462-
TOTAL FOR EXECUTIVE			108	8,298,048	108	8,255,586	42,462-
TOTAL FOR PARKING VIOLATIONS BUREAU			115	8,927,861	115	8,885,399	42,462-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	115	8,927,861	115	8,885,399	42,462-
FINANCIAL PLAN SAVINGS	17-	291,452	40-	500,467-	791,919-
APPROPRIATION	98	9,219,313	75	8,384,932	834,381-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,219,313	8,384,932	834,381-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,219,313	8,384,932	834,381-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# 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	25	1,443,687
1617	OFFICE MACHINE AIDE	D 836	11702	28,588- 40,274	22	743,951
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	1	51,445
2006	CLERICAL ASSOCIATE MOST	M D 836	10251	20,095- 52,966	32	1,249,914
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-212,614	6	705,033
2240	COMMUNITY SERVICE AIDE	D 836	52406	28,469- 29,735	2	58,446
	SUBTOTAL FOR OBJECT 001				90	4,483,697

POSITION SCHEDULE FOR U/A 007					90	4,483,697
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-15	-747,283
TOTAL FOR U/A 007					75	3,736,414

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9091 Office of Tax Enforcement - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			32	2,053,000	32		2,053,000
SUBTOTAL FOR F/T SALARIED					32	2,053,000	32		2,053,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				95,000			95,000
		042 LONGEVITY DIFFERENTIAL				145,500			145,500
		047 OVERTIME				5,000			5,000
		061 SUPPER MONEY				2,500			2,500
SUBTOTAL FOR ADD GRS PAY						248,000			248,000
SUBTOTAL FOR BUDGET CODE 9091					32	2,301,000	32		2,301,000
BUDGET CODE: 9106 KENDRA'S LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS		757,622		680,622			77,000-
SUBTOTAL FOR F/T SALARIED				757,622		680,622			77,000-
SUBTOTAL FOR BUDGET CODE 9106				757,622		680,622			77,000-
TOTAL FOR				757,622	32	2,981,622	32		2,224,000
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	912,058	22	912,058			
SUBTOTAL FOR F/T SALARIED			22	912,058	22	912,058			
03 UNSALARIED		031 UNSALARIED		865		10,865			10,000
SUBTOTAL FOR UNSALARIED				865		10,865			10,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		30,731		20,737			9,994-
		043 SHIFT DIFFERENTIAL		2,500		2,500			
		047 OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				45,731		35,737			9,994-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 9101			22	958,654	22	958,660			6	
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,836,542	36	1,721,725			1,114,817-	
SUBTOTAL FOR F/T SALARIED			36	2,836,542	36	1,721,725			1,114,817-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		172,554		72,554			100,000-	
		043 SHIFT DIFFERENTIAL		67,497		17,497			50,000-	
		047 OVERTIME		195,100		195,100				
		049 BACKPAY - PRIOR YEARS		1,035		1,035				
SUBTOTAL FOR ADD GRS PAY				436,186		286,186			150,000-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,736		10,736				
SUBTOTAL FOR FRINGE BENES				10,736		10,736				
SUBTOTAL FOR BUDGET CODE 9102			36	3,283,464	36	2,018,647			1,264,817-	
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES										
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,772,052	34	3,772,052				
SUBTOTAL FOR F/T SALARIED			34	3,772,052	34	3,772,052				
03 UNSALARIED		031 UNSALARIED		16,026		16,026				
SUBTOTAL FOR UNSALARIED				16,026		16,026				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		174,054		174,087			33	
		043 SHIFT DIFFERENTIAL		15,000		15,000				
		047 OVERTIME		29,285		29,285				
SUBTOTAL FOR ADD GRS PAY				218,339		218,372			33	
SUBTOTAL FOR BUDGET CODE 9103			34	4,006,417	34	4,006,450			33	
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	2,255,477	83	3,505,477			1,250,000	
SUBTOTAL FOR F/T SALARIED			83	2,255,477	83	3,505,477			1,250,000	
03 UNSALARIED		031 UNSALARIED		11,000		11,000				
SUBTOTAL FOR UNSALARIED				11,000		11,000				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

					MODIFIED FY11-06/29/11	ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
			041 ASSIGNMENT DIFFERENTIAL		1,770		1,770		
			042 LONGEVITY DIFFERENTIAL		200,000		200,000		
			043 SHIFT DIFFERENTIAL		75,000		75,000		
			047 OVERTIME		75,000		75,000		
			SUBTOTAL FOR ADD GRS PAY		351,770		351,770		
06		FRINGE	BENES						
			067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,880,583		2,025,070		144,487
			SUBTOTAL FOR FRINGE BENES		1,880,583		2,025,070		144,487
			SUBTOTAL FOR BUDGET CODE 9105	83	4,498,830	83	5,893,317		1,394,487
BUDGET CODE: 9107 MARSHAL ENFORCEMENT									
01		F/T	SALARIED						
			001 FULL YEAR POSITIONS	7	1,019,714	7	1,019,714		
			SUBTOTAL FOR F/T SALARIED	7	1,019,714	7	1,019,714		
03		UN	SALARIED						
			031 UNSALARIED		5,000		5,000		
			SUBTOTAL FOR UNSALARIED		5,000		5,000		
04		ADD	GRS PAY						
			041 ASSIGNMENT DIFFERENTIAL		15,000		15,000		
			042 LONGEVITY DIFFERENTIAL		40,000		40,000		
			043 SHIFT DIFFERENTIAL		6,000		6,000		
			SUBTOTAL FOR ADD GRS PAY		61,000		61,000		
05		AMT	TO SCHED						
			051 SALARY ADJUSTMENTS		16,828		16,828		
			SUBTOTAL FOR AMT TO SCHED		16,828		16,828		
			SUBTOTAL FOR BUDGET CODE 9107	7	1,102,542	7	1,102,542		
			TOTAL FOR CITY SHERIFF	182	13,849,907	182	13,979,616		129,709
			TOTAL FOR CITY SHERIFF	182	14,607,529	214	16,961,238	32	2,353,709

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	182	14,607,529	214	16,961,238	2,353,709
FINANCIAL PLAN SAVINGS	21-	257,698-	25-	767,105-	509,407-
APPROPRIATION	161	14,349,831	189	16,194,133	1,844,302

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,387,545		13,496,664	3,109,119
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,962,286		2,697,469	1,264,817-
TOTAL		14,349,831		16,194,133	1,844,302

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	49,492-212,614	1	175,000
1123	ADMINISTRATIVE MANAGER	D 836	10025	49,492-212,614	1	110,366
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	2	225,882
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	1	68,466
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	49,786- 95,189	2	111,810
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	12	622,113
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	1	57,185
1617	OFFICE MACHINE AIDE	D 836	11702	28,588- 40,274	3	85,764
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	3	89,028
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	28	1,071,646
2011	DEPUTY CITY SHERIFF	D 836	30312	30,387- 86,571	95	7,468,020
2012	SUPERVISING DEPUTY SHERIF	D 836	30315	88,571-103,655	8	757,734
2016	CHIEF OF CITY SHERIFF OPE	D 836	06671	49,492-212,614	1	115,697
2039	SECRETARY TO DEPUTY COMMI	D 836	06150	42,631- 68,098	1	55,800
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	1	72,747
2162	SUPERVISING DEPUTY SHERIF	D 836	3031A	97,556-103,655	3	310,965
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	1	31,566
SUBTOTAL FOR OBJECT 001					164	11,429,789

POSITION SCHEDULE FOR U/A 009					164	11,429,789
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					25	1,742,346
TOTAL FOR U/A 009					189	13,172,135

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0114 STARS										
10		SUPPLYS&MATL		101	PRINTING SUPPLIES			735,000		735,000
		SUBTOTAL FOR SUPPLYS&MATL						735,000		735,000
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			451,000		451,000
				684	PROF SERV COMPUTER SERVICES			7,796,850		7,796,850
		SUBTOTAL FOR CNTRCTL SVCS						8,247,850		8,247,850
		SUBTOTAL FOR BUDGET CODE 0114						8,982,850		8,982,850
		TOTAL FOR						8,982,850		8,982,850
RESPONSIBILITY CENTER: 1100 EXECUTIVE										
BUDGET CODE: 0012 EXECUTIVE										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			9,065		5,140
				101	PRINTING SUPPLIES					25
				117	POSTAGE			4,550		150
				199	DATA PROCESSING SUPPLIES					1,000
		SUBTOTAL FOR SUPPLYS&MATL						13,615		6,315
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			155		1,000
				314	OFFICE FURITURE					500
				315	OFFICE EQUIPMENT					100
				337	BOOKS-OTHER			39,894		8,370
		SUBTOTAL FOR PROPTY&EQUIP						40,049		9,970
40		OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL			3,000		3,000
				400	CONTRACTUAL SERVICES-GENERAL			9,906		3,400
				402	TELEPHONE & OTHER COMMUNICATNS			549		725
				403	OFFICE SERVICES			30,935		34,000
				412	RENTALS OF MISC.EQUIP			19,270		15,000
				417	ADVERTISING			525		525
				431	LEASING OF MISC EQUIP					25,000
				452	NON OVERNIGHT TRVL EXP-SPECIAL			296		500
		SUBTOTAL FOR OTHR SER&CHR						64,481		81,625

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		6,550			6,550-
		SUBTOTAL FOR CNTRCTL SVCS		6,550			6,550-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,015		1,800	3,215-
		SUBTOTAL FOR FXD MIS CHGS		5,015		1,800	3,215-
		SUBTOTAL FOR BUDGET CODE 0012		129,710		99,710	30,000-
BUDGET CODE: 0013 COMPLIANCE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				240	240
		SUBTOTAL FOR OTHR SER&CHR				240	240
		SUBTOTAL FOR BUDGET CODE 0013				240	240
BUDGET CODE: 0017 CONSOLIDATIONS							
40 OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		25,000		25,000	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		25,000		25,000	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		1,030,791		1,954,576	923,785
		SUBTOTAL FOR CNTRCTL SVCS		1,030,791		1,954,576	923,785
		SUBTOTAL FOR BUDGET CODE 0017		1,055,791		1,979,576	923,785
		TOTAL FOR EXECUTIVE		1,185,501		2,079,526	894,025
RESPONSIBILITY CENTER: 1200 TAX POLICY							
BUDGET CODE: 0015 TAX POLICY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,420			2,420-
		101 PRINTING SUPPLIES		15,284			15,284-
		117 POSTAGE		8,741			8,741-
		199 DATA PROCESSING SUPPLIES		5,918			5,918-
		SUBTOTAL FOR SUPPLYS&MATL		32,363			32,363-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		373				373-	
		337 BOOKS-OTHER		11,557				11,557-	
		SUBTOTAL FOR PROPTY&EQUIP		11,930				11,930-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		155				155-	
		403 OFFICE SERVICES		9,048				9,048-	
		412 RENTALS OF MISC.EQUIP		5,106				5,106-	
		417 ADVERTISING		822				822-	
		SUBTOTAL FOR OTHR SER&CHR		15,131				15,131-	
		SUBTOTAL FOR BUDGET CODE 0015		59,424				59,424-	
		TOTAL FOR TAX POLICY		59,424				59,424-	
RESPONSIBILITY CENTER: 1300 ADMINISTRATION									
BUDGET CODE: 0011 ADMINISTRATION									
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	195,875	404,375		208,500	
		SUBTOTAL FOR SUPPLYS&MATL			195,875	404,375		208,500	
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	1,967,899	1,967,899			
			856001	40G MAINT & REP OF MOTOR VEH EQUIP	125,472	125,472			
			856001	42C HEAT LIGHT & POWER	2,805,313	2,368,548		436,765-	
		SUBTOTAL FOR OTHR SER&CHR			4,898,684	4,461,919		436,765-	
		SUBTOTAL FOR BUDGET CODE 0011			5,094,559	4,866,294		228,265-	
BUDGET CODE: 0016 TREASURY									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,626	3,300		1,674	
			101	PRINTING SUPPLIES	7,187			7,187-	
			117	POSTAGE	200			200-	
			199	DATA PROCESSING SUPPLIES	426			426-	
		SUBTOTAL FOR SUPPLYS&MATL			9,439	3,300		6,139-	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		3,234				3,234-	
		315 OFFICE EQUIPMENT				450		450	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		6,083		9,500		3,417
			SUBTOTAL FOR PROPTY&EQUIP		9,317		9,950		633
40			OTHER SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		6,037		8,700		2,663
			402 TELEPHONE & OTHER COMMUNICATNS		521		521		
			403 OFFICE SERVICES		731		1,500		769
			412 RENTALS OF MISC.EQUIP		12,712		9,400		3,312-
			417 ADVERTISING		63,203				63,203-
			SUBTOTAL FOR OTHER SER&CHR		83,204		20,121		63,083-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		500		500		
			618 COSTS ASSOC WITH FINANCING	1	24,527,801	1	22,977,751		1,550,050-
			681 PROF SERV ACCTING & AUDITING		99,950				99,950-
			686 PROF SERV OTHER			1	46,629	1	46,629
			688 BANK CHARGES PUBLIC ASST ACCT	1	1,243			1-	1,243-
			SUBTOTAL FOR CNTRCTL SVCS	2	24,629,494	2	23,024,880		1,604,614-
			SUBTOTAL FOR BUDGET CODE 0016	2	24,731,454	2	23,058,251		1,673,203-
BUDGET CODE: 0101 ADMINISTRATION									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		18,320		30,700		12,380
			101 PRINTING SUPPLIES		300		300		
			106 MOTOR VEHICLE FUEL		43		25		18-
			117 POSTAGE		269		1,000		731
			SUBTOTAL FOR SUPPLYS&MATL		18,932		32,025		13,093
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		1,260		5,000		3,740
			314 OFFICE FURITURE				1,095		1,095
			337 BOOKS-OTHER				30		30
			SUBTOTAL FOR PROPTY&EQUIP		1,260		6,125		4,865
40			OTHER SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		9,271		26,000		16,729
			403 OFFICE SERVICES		1,022		1,000		22-
			412 RENTALS OF MISC.EQUIP		50,773		35,000		15,773-
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,300		8,300		
			SUBTOTAL FOR OTHER SER&CHR		69,366		70,300		934
60			CNTRCTL SVCS						
			619 SECURITY SERVICES		147,494				147,494-
			671 TRAINING PRGM CITY EMPLOYEES		890		1,000		110
			684 PROF SERV COMPUTER SERVICES				1,400		1,400

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					148,384			2,400	145,984-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,302		150		2,152-	
	856001	79D TRAINING CITY EMPLOYEES				6,550		6,550	
		794 TRAINING CITY EMPLOYEES				8,450		8,450	
SUBTOTAL FOR FXD MIS CHGS					2,302		15,150	12,848	
SUBTOTAL FOR BUDGET CODE 0101					240,244		126,000	114,244-	
BUDGET CODE: 0109 ADMINISTRATION-A/W									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,230		58,494		6,736-	
		101 PRINTING SUPPLIES		5,825		115,304		109,479	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		284				284-	
		106 MOTOR VEHICLE FUEL		30,000		30,000			
		117 POSTAGE		2,125,335		100,000		2,025,335-	
		169 MAINTENANCE SUPPLIES		13,244		15,000		1,756	
		199 DATA PROCESSING SUPPLIES		433,792		385,000		48,792-	
SUBTOTAL FOR SUPPLYS&MATL					2,673,710		703,798	1,969,912-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,629		20,000		5,371	
		302 TELECOMMUNICATIONS EQUIPMENT				600		600	
		305 MOTOR VEHICLES				25,000		25,000	
		314 OFFICE FURITURE		3,327		75,000		71,673	
		315 OFFICE EQUIPMENT				2,000		2,000	
		319 SECURITY EQUIPMENT		469		500		31	
SUBTOTAL FOR PROPTY&EQUIP					18,425		123,100	104,675	
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL							
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	094001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL		38,588				38,588-	
	856001	40X CONTRACTUAL SERVICES-GENERAL		145,000		10,000		135,000-	
		400 CONTRACTUAL SERVICES-GENERAL		437,731		316,377		121,354-	
		402 TELEPHONE & OTHER COMMUNICATNS				2,760		2,760	
		403 OFFICE SERVICES		59		5,000		4,941	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		6,176,757		6,545,389		368,632	
		412 RENTALS OF MISC.EQUIP		5,859		7,500		1,641	
		414 RENTALS - LAND BLDGS & STRUCTS		19,771,036		19,771,036			
		417 ADVERTISING				65,000		65,000	
	856001	42C HEAT LIGHT & POWER		814,077		687,643		126,434-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		431 LEASING OF MISC EQUIP		936,801		1,669,236	732,435
		451 NON OVERNIGHT TRVL EXP-GENERAL		77,132		85,132	8,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,115		8,115	
		453 OVERNIGHT TRVL EXP-GENERAL		58,800		50,800	8,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		26,000		20,000	6,000-
		460 SPECIAL EXPENSE		25,000		25,000	
		499 OTHER EXPENSES - GENERAL				280,623	280,623
		SUBTOTAL FOR OTHR SER&CHR		28,520,955		29,549,611	1,028,656
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	297,345	3	146,000	151,345-
		608 MAINT & REP GENERAL	3	26,000	3	26,000	
		619 SECURITY SERVICES	3	238,000	3	238,000	
		624 CLEANING SERVICES			4	500	4 500
		671 TRAINING PRGM CITY EMPLOYEES			1	35,000	1 35,000
		681 PROF SERV ACCTING & AUDITING	1	35,174	1	50,000	14,826
		684 PROF SERV COMPUTER SERVICES			1	721	1 721
		SUBTOTAL FOR CNTRCTL SVCS	10	596,519	16	496,221	6 100,298-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		5,000		5,000	
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 0109	10	31,814,609	16	30,877,730	6 936,879-
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	1	5,509			1- 5,509-
		SUBTOTAL FOR CNTRCTL SVCS	1	100,999			1- 100,999-
		SUBTOTAL FOR BUDGET CODE 1000	1	112,016			1- 112,016-
		TOTAL FOR ADMINISTRATION	13	61,992,882	18	58,928,275	5 3,064,607-

RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,630			19,000		3,370
		101	PRINTING SUPPLIES		666,576					666,576-
		117	POSTAGE		750,000			619,000		131,000-
		199	DATA PROCESSING SUPPLIES		71,915			45,000		26,915-
	SUBTOTAL FOR SUPPLYS&MATL				1,504,121			683,000		821,121-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,608			1,608		
		302	TELECOMMUNICATIONS EQUIPMENT		493			250		243-
		314	OFFICE FURITURE		600			600		
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		1,062					1,062-
		337	BOOKS-OTHER		600			600		
	SUBTOTAL FOR PROPTY&EQUIP				4,363			3,058		1,305-
40	OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL		96,850					96,850-
		858001	40X CONTRACTUAL SERVICES-GENERAL		91,079					91,079-
		400	CONTRACTUAL SERVICES-GENERAL		105,386			125,086		19,700
		403	OFFICE SERVICES		1,786			786		1,000-
		412	RENTALS OF MISC.EQUIP		25,000			25,000		
		417	ADVERTISING		2,000					2,000-
	SUBTOTAL FOR OTHR SER&CHR				322,101			150,872		171,229-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	10	894,033	10		531,185		362,848-
		608	MAINT & REP GENERAL	11	855,941	11		816,401		39,540-
		671	TRAINING PRGM CITY EMPLOYEES		25,200			25,000		200-
		681	PROF SERV ACCTING & AUDITING		100,000					100,000-
		684	PROF SERV COMPUTER SERVICES	2	7,163,850				2-	7,163,850-
	SUBTOTAL FOR CNTRCTL SVCS				23	9,039,024	21	1,372,586	2-	7,666,438-
	SUBTOTAL FOR BUDGET CODE 0104				23	10,869,609	21	2,209,516	2-	8,660,093-
	TOTAL FOR MANAGEMENT INFORMATION SERVICE				23	10,869,609	21	2,209,516	2-	8,660,093-
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS										
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,393			2,700		1,307
		101	PRINTING SUPPLIES		5,232			12,323		7,091

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		106 MOTOR VEHICLE FUEL		10			10-
		117 POSTAGE		62,395		300	62,095-
		199 DATA PROCESSING SUPPLIES		98		150	52
		SUBTOTAL FOR SUPPLYS&MATL		69,128		15,473	53,655-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				50	50
		314 OFFICE FURITURE				150	150
		337 BOOKS-OTHER		2,250		2,250	
		SUBTOTAL FOR PROPTY&EQUIP		2,250		2,450	200
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		130,000			130,000-
		400 CONTRACTUAL SERVICES-GENERAL		688		32,566	31,878
		402 TELEPHONE & OTHER COMMUNICATNS		261		322	61
		403 OFFICE SERVICES		615		400	215-
		412 RENTALS OF MISC.EQUIP		5,939		4,500	1,439-
		431 LEASING OF MISC EQUIP				3,170	3,170
		SUBTOTAL FOR OTHR SER&CHR		137,503		40,958	96,545-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				13,000	13,000
		671 TRAINING PRGM CITY EMPLOYEES				3,500	3,500
		SUBTOTAL FOR CNTRCTL SVCS				16,500	16,500
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				3,500	3,500
		SUBTOTAL FOR FXD MIS CHGS				3,500	3,500
		SUBTOTAL FOR BUDGET CODE 0018		208,881		78,881	130,000-
		TOTAL FOR PARKING VIOLATIONS OPERATIONS		208,881		78,881	130,000-
TOTAL FOR ADMINISTRATION-OTPS			36	74,316,297	39	72,279,048	3 2,037,249-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,619,925	74,316,297	12,145,676	72,279,048	2,037,249-
FINANCIAL PLAN SAVINGS APPROPRIATION		74,316,297		72,279,048	2,037,249-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		74,056,787		72,279,048	1,777,739-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		112,016			112,016-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		147,494			147,494-
TOTAL		74,316,297		72,279,048	2,037,249-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0217 NYCSEV Project U/A 022										
60	CNRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	2,033,173				1-	2,033,173-
			SUBTOTAL FOR CNRCTL SVCS	1	2,033,173				1-	2,033,173-
			SUBTOTAL FOR BUDGET CODE 0217	1	2,033,173				1-	2,033,173-
			TOTAL FOR	1	2,033,173				1-	2,033,173-
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS										
BUDGET CODE: 0022 OPERATIONS OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,493			13,000		507
		101	PRINTING SUPPLIES		496,977			903,900		406,923
		117	POSTAGE		20,000			20,000		
		169	MAINTENANCE SUPPLIES		201					201-
		199	DATA PROCESSING SUPPLIES					2,500		2,500
			SUBTOTAL FOR SUPPLYS&MATL		529,671			939,400		409,729
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		1,628					1,628-
		314	OFFICE FURITURE					600		600
		315	OFFICE EQUIPMENT					5,000		5,000
		337	BOOKS-OTHER					2,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP		1,628			7,600		5,972
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		16,423			13,000		3,423-
		402	TELEPHONE & OTHER COMMUNICATNS		1,596			1,600		4
		403	OFFICE SERVICES		1,417			1,600		183
		412	RENTALS OF MISC.EQUIP		85,801			76,000		9,801-
		431	LEASING OF MISC EQUIP					65,300		65,300
			SUBTOTAL FOR OTHR SER&CHR		162,437			157,500		4,937-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		12,607			30,000		17,393
		608	MAINT & REP GENERAL	1	66,560	1		95,000		28,440

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	79,167	1	125,000	45,833
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		600		600	
SUBTOTAL FOR FXD MIS CHGS				600		600	
SUBTOTAL FOR BUDGET CODE 0022			1	773,503	1	1,230,100	456,597
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			1	773,503	1	1,230,100	456,597
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE							
BUDGET CODE: 2501 TAXPAYER COMPLIANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,307		5,600	3,293
		101 PRINTING SUPPLIES		180,515		50,000	130,515-
		117 POSTAGE		360,000		210,000	150,000-
SUBTOTAL FOR SUPPLYS&MATL				542,822		265,600	277,222-
30 PROPTY&EQUIP		314 OFFICE FURITURE				2,000	2,000
		337 BOOKS-OTHER		578,000		118,000	460,000-
SUBTOTAL FOR PROPTY&EQUIP				578,000		120,000	458,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		617		2,250	1,633
		403 OFFICE SERVICES		1,230		100	1,130-
		412 RENTALS OF MISC.EQUIP		23,808		27,250	3,442
		417 ADVERTISING		1,496			1,496-
		431 LEASING OF MISC EQUIP				433,270	433,270
SUBTOTAL FOR OTHR SER&CHR				27,151		462,870	435,719
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	36,000	1	337,000	301,000
		618 COSTS ASSOC WITH FINANCING	1	1,933,051	1	1,984,130	51,079
		671 TRAINING PRGM CITY EMPLOYEES			1	14,300	14,300
		681 PROF SERV ACCTING & AUDITING	1	1,000,000			1,000,000-
SUBTOTAL FOR CNTRCTL SVCS			3	2,969,051	3	2,335,430	633,621-
SUBTOTAL FOR BUDGET CODE 2501			3	4,117,024	3	3,183,900	933,124-
TOTAL FOR TAX PAYER COMPLIANCE			3	4,117,024	3	3,183,900	933,124-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR									
BUDGET CODE: 2601 CITY COLLECTOR									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	350,397		1,599,603	1,249,206	
				SUBTOTAL FOR OTHR SER&CHR	350,397		1,599,603	1,249,206	
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES	412,000			412,000-	
				SUBTOTAL FOR CNTRCTL SVCS	412,000			412,000-	
				SUBTOTAL FOR BUDGET CODE 2601	762,397		1,599,603	837,206	
				TOTAL FOR CITY COLLECTOR	762,397		1,599,603	837,206	
				TOTAL FOR OPERATIONS-OTPS	5	7,686,097	4	6,013,603	1- 1,672,494-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57,200	7,686,097		6,013,603	1,672,494-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,686,097		6,013,603	1,672,494-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,686,097		6,013,603	1,672,494-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		7,686,097		6,013,603	1,672,494-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0317 NYCSEV Project U/A 033										
60	CNRCTL SVCS	684 PROF SERV COMPUTER SERVICES			1,019,589					1,019,589-
		SUBTOTAL FOR CNRCTL SVCS			1,019,589					1,019,589-
		SUBTOTAL FOR BUDGET CODE 0317			1,019,589					1,019,589-
BUDGET CODE: 3330 ACRIS										
10	SUPPLYS&MATL	117 POSTAGE			314,844					314,844-
		199 DATA PROCESSING SUPPLIES			4,380					4,380-
		SUBTOTAL FOR SUPPLYS&MATL			319,224					319,224-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			4,200					4,200-
		SUBTOTAL FOR PROPTY&EQUIP			4,200					4,200-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			11,535					11,535-
		SUBTOTAL FOR OTHR SER&CHR			11,535					11,535-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			205,041			300,000		94,959
		608 MAINT & REP GENERAL			130,000			170,000		40,000
		684 PROF SERV COMPUTER SERVICES	1		122,000	1		1,196,520		1,074,520
		SUBTOTAL FOR CNRCTL SVCS	1		457,041	1		1,666,520		1,209,479
		SUBTOTAL FOR BUDGET CODE 3330	1		792,000	1		1,666,520		874,520
BUDGET CODE: 3600 LGRMIF GRANT- INVENTORY OF BUSH TERMINAL										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			74,175					74,175-
		SUBTOTAL FOR CNRCTL SVCS			74,175					74,175-
		SUBTOTAL FOR BUDGET CODE 3600			74,175					74,175-
		TOTAL FOR	1		1,885,764	1		1,666,520		219,244-

RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0033 PROPERTY OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,201		28,000	13,799
	101 PRINTING SUPPLIES		6,727			6,727-
	117 POSTAGE		26,063		300	25,763-
	199 DATA PROCESSING SUPPLIES		300			300-
	SUBTOTAL FOR SUPPLYS&MATL		47,291		28,300	18,991-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		275		275	
	314 OFFICE FURITURE				550	550
	315 OFFICE EQUIPMENT		220			220-
	337 BOOKS-OTHER		265		400	135
	SUBTOTAL FOR PROPTY&EQUIP		760		1,225	465
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		58,364		62,195	3,831
	403 OFFICE SERVICES		1,398		7,600	6,202
	412 RENTALS OF MISC.EQUIP		32,299		40,530	8,231
	SUBTOTAL FOR OTHR SER&CHR		92,061		110,325	18,264
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		318		1,150	832
	SUBTOTAL FOR CNTRCTL SVCS		318		1,150	832
70 FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		570			570-
	SUBTOTAL FOR FXD MIS CHGS		570			570-
	SUBTOTAL FOR BUDGET CODE 0033		141,000		141,000	
BUDGET CODE: 0303 PROPERTY						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,225		18,500	14,275
	101 PRINTING SUPPLIES		168,636		200,000	31,364
	117 POSTAGE		537,488		2,000	535,488-
	199 DATA PROCESSING SUPPLIES				36,000	36,000
	SUBTOTAL FOR SUPPLYS&MATL		710,349		256,500	453,849-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				6,700	6,700
	314 OFFICE FURITURE				1,100	1,100
	315 OFFICE EQUIPMENT				5,000	5,000
	332 PURCH DATA PROCESSING EQUIPT		3,109		11,000	7,891
	337 BOOKS-OTHER		95,263		28,200	67,063-
	SUBTOTAL FOR PROPTY&EQUIP		98,372		52,000	46,372-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		2,203		33,200		30,997
		402	TELEPHONE & OTHER COMMUNICATNS				3,000		3,000
		403	OFFICE SERVICES		379		4,000		3,621
		412	RENTALS OF MISC.EQUIP		33,562		105,880		72,318
		417	ADVERTISING		1,052				1,052-
		431	LEASING OF MISC EQUIP				40,590		40,590
			SUBTOTAL FOR OTHER SER&CHR		37,196		186,670		149,474
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	184,011	1	17,000		167,011-
		608	MAINT & REP GENERAL	3	2,910	3	269,600		266,690
		619	SECURITY SERVICES			1	85,300	1	85,300
		671	TRAINING PRGM CITY EMPLOYEES	1	912	1	10,000		9,088
		683	PROF SERV ENGINEER & ARCHITECT	1	6,000	1	8,200		2,200
		684	PROF SERV COMPUTER SERVICES		309,900		450,000		140,100
			SUBTOTAL FOR CNTRCTL SVCS	6	503,733	7	840,100	1	336,367
70			FXD MIS CHGS						
		794	TRAINING CITY EMPLOYEES				2,200		2,200
			SUBTOTAL FOR FXD MIS CHGS				2,200		2,200
			SUBTOTAL FOR BUDGET CODE 0303	6	1,349,650	7	1,337,470	1	12,180-
			TOTAL FOR PROPERTY EXECUTIVE	6	1,490,650	7	1,478,470	1	12,180-
			TOTAL FOR PROPERTY-OTPS	7	3,376,414	8	3,144,990	1	231,424-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,376,414		3,144,990	231,424-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,376,414		3,144,990	231,424-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,302,239		3,144,990	157,249-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		74,175			74,175-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,376,414		3,144,990	231,424-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0404 ENFORCEMENT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,339			25,339-
			117	POSTAGE		45,048			45,048-
			199	DATA PROCESSING SUPPLIES		56			56-
		SUBTOTAL FOR SUPPLYS&MATL				70,443			70,443-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		355			355-
			337	BOOKS-OTHER		20,000			20,000-
		SUBTOTAL FOR PROPTY&EQUIP				20,355			20,355-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,041			2,041-
			403	OFFICE SERVICES		198			198-
			412	RENTALS OF MISC.EQUIP		2,553			2,553-
			460	SPECIAL EXPENSE		39,410			39,410-
		SUBTOTAL FOR OTHR SER&CHR				44,202			44,202-
		SUBTOTAL FOR BUDGET CODE 0404				135,000			135,000-
BUDGET CODE: 0481 Tax Policy - OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,075		2,075
			117	POSTAGE			50		50
			199	DATA PROCESSING SUPPLIES			530		530
		SUBTOTAL FOR SUPPLYS&MATL					2,655		2,655
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT			375		375
			337	BOOKS-OTHER			30,000		30,000
		SUBTOTAL FOR PROPTY&EQUIP					30,375		30,375
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			200		200
			403	OFFICE SERVICES			2,000		2,000
			412	RENTALS OF MISC.EQUIP			5,200		5,200
			417	ADVERTISING			3,600		3,600
			452	NON OVERNIGHT TRVL EXP-SPECIAL			550		550
		SUBTOTAL FOR OTHR SER&CHR					11,550		11,550
		SUBTOTAL FOR BUDGET CODE 0481					44,580		44,580

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR					135,000		44,580		90,420-
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 0044 AUDIT OTPS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		19,099		26,000		6,901
		101	PRINTING SUPPLIES		19,219		20,000		781
		106	MOTOR VEHICLE FUEL		75				75-
		117	POSTAGE		124,752		50,000		74,752-
		169	MAINTENANCE SUPPLIES		1,335				1,335-
		199	DATA PROCESSING SUPPLIES		758		20,000		19,242
			SUBTOTAL FOR SUPPLYS&MATL		165,238		116,000		49,238-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				500		500
		302	TELECOMMUNICATIONS EQUIPMENT		374				374-
		314	OFFICE FURITURE		13,474		15,000		1,526
		315	OFFICE EQUIPMENT		513		1,500		987
		332	PURCH DATA PROCESSING EQUIPT		33,902		55,000		21,098
		337	BOOKS-OTHER		3,238		100		3,138-
			SUBTOTAL FOR PROPTY&EQUIP		51,501		72,100		20,599
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		35,921		11,200		24,721-
		403	OFFICE SERVICES		2,576		120		2,456-
		412	RENTALS OF MISC.EQUIP		23,756		25,000		1,244
		417	ADVERTISING				3,000		3,000
		431	LEASING OF MISC EQUIP				47,730		47,730
		451	NON OVERNIGHT TRVL EXP-GENERAL		8				8-
			SUBTOTAL FOR OTHR SER&CHR		62,261		87,050		24,789
60			CNTRCTL SVCS						
		671	TRAINING PRGM CITY EMPLOYEES				3,000		3,000
			SUBTOTAL FOR CNTRCTL SVCS				3,000		3,000
70			FXD MIS CHGS						
		794	TRAINING CITY EMPLOYEES				850		850
			SUBTOTAL FOR FXD MIS CHGS				850		850
			SUBTOTAL FOR BUDGET CODE 0044		279,000		279,000		
			TOTAL FOR AUDIT		279,000		279,000		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR AUDIT-OTPS			414,000		323,580	90,420-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		414,000		323,580	90,420-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		414,000		323,580	90,420-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		414,000		323,580	90,420-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		414,000		323,580	90,420-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS							
BUDGET CODE: 0055 LEGAL OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,624		2,600	24-
		101 PRINTING SUPPLIES				50	50
		117 POSTAGE		70,390		65,390	5,000-
		SUBTOTAL FOR SUPPLYS&MATL		73,014		68,040	4,974-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				500	500
		337 BOOKS-OTHER		31,313		30,000	1,313-
		338 LIBRARY BOOKS		14,387		20,000	5,613
		SUBTOTAL FOR PROPTY&EQUIP		45,700		50,500	4,800
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		403		1,000	597
		403 OFFICE SERVICES		131		250	119
		412 RENTALS OF MISC.EQUIP		8,492		8,000	492-
		SUBTOTAL FOR OTHR SER&CHR		9,026		9,250	224
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	50			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	50			1-
		SUBTOTAL FOR BUDGET CODE 0055	1	127,790		127,790	1-
		TOTAL FOR LEGAL AFFAIRS	1	127,790		127,790	1-
		TOTAL FOR LEGAL-OTPS	1	127,790		127,790	1-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		ADOPTED 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	ADOPTED 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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 5777 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,468		11,000	532
		101 PRINTING SUPPLIES		391,076		280,000	111,076-
		117 POSTAGE		35,200			35,200-
		199 DATA PROCESSING SUPPLIES		1,500			1,500-
		SUBTOTAL FOR SUPPLYS&MATL		438,244		291,000	147,244-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		79			79-
		314 OFFICE FURITURE		3,500			3,500-
		315 OFFICE EQUIPMENT		1,875			1,875-
		337 BOOKS-OTHER		3,369		3,700	331
		SUBTOTAL FOR PROPTY&EQUIP		8,823		3,700	5,123-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,512		7,000	512-
		402 TELEPHONE & OTHER COMMUNICATNS		261		300	39
		403 OFFICE SERVICES		725		405	320-
		412 RENTALS OF MISC.EQUIP		33,185		38,000	4,815
		SUBTOTAL FOR OTHR SER&CHR		41,683		45,705	4,022
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	737,250	1	859,595	122,345
		618 COSTS ASSOC WITH FINANCING	1	552,199	1	552,199	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,289,449	2	1,411,794	122,345
		SUBTOTAL FOR BUDGET CODE 5777	2	1,778,199	2	1,752,199	26,000-
		TOTAL FOR EXECUTIVE	2	1,778,199	2	1,752,199	26,000-
		TOTAL FOR PARKING VIOLATIONS BUREAU OTPS	2	1,778,199	2	1,752,199	26,000-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,778,199		1,752,199	26,000-
FINANCIAL PLAN SAVINGS				3,198	3,198
APPROPRIATION		1,778,199		1,755,397	22,802-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,778,199		1,755,397	22,802-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,778,199		1,755,397	22,802-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0917 NYCSEV Project U/A 099							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		100,000		100,000
	SUBTOTAL FOR CNTRCTL SVCS				100,000		100,000
	SUBTOTAL FOR BUDGET CODE 0917				100,000		100,000
BUDGET CODE: 0927 STARS - U/A 099							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	1,500,000	1	1,500,000
	SUBTOTAL FOR CNTRCTL SVCS			1	1,500,000	1	1,500,000
	SUBTOTAL FOR BUDGET CODE 0927			1	1,500,000	1	1,500,000
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				53,000
		101	PRINTING SUPPLIES				1,000
		117	POSTAGE				500
		199	DATA PROCESSING SUPPLIES				1,000
	SUBTOTAL FOR SUPPLYS&MATL						55,500
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT				1,000
		337	BOOKS-OTHER				30,000
	SUBTOTAL FOR PROPTY&EQUIP						31,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				15,000
		403	OFFICE SERVICES				5,000
		412	RENTALS OF MISC.EQUIP				5,000
		417	ADVERTISING				500
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000
		460	SPECIAL EXPENSE				21,000
	SUBTOTAL FOR OTHR SER&CHR						47,500
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES				1,000
	SUBTOTAL FOR CNTRCTL SVCS						1,000
	SUBTOTAL FOR BUDGET CODE 9019						135,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY11-06/29/11	ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9106 KENDRA'S LAW									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,124				2,124-
			106 MOTOR VEHICLE FUEL		3,500				3,500-
	SUBTOTAL FOR SUPPLYS&MATL				5,624				5,624-
30	PROPTY&EQUIP		305 MOTOR VEHICLES		5,308				5,308-
	SUBTOTAL FOR PROPTY&EQUIP				5,308				5,308-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,109				4,109-
			403 OFFICE SERVICES		100				100-
			412 RENTALS OF MISC.EQUIP		2,558				2,558-
			414 RENTALS - LAND BLDGS & STRUCTS		49,830				49,830-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-
	SUBTOTAL FOR OTHR SER&CHR				59,097				59,097-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		825				825-
	SUBTOTAL FOR CNTRCTL SVCS				825				825-
	SUBTOTAL FOR BUDGET CODE 9106				70,854				70,854-
TOTAL FOR				1	1,670,854	1	1,735,000		64,146
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,743		202,000		183,257
			101 PRINTING SUPPLIES		6,364		25,000		18,636
			106 MOTOR VEHICLE FUEL		52,000		80,000		28,000
			117 POSTAGE		480,639		200,000		280,639-
			199 DATA PROCESSING SUPPLIES				1,000		1,000
	SUBTOTAL FOR SUPPLYS&MATL				557,746		508,000		49,746-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,052		500		3,552-
			305 MOTOR VEHICLES				75,000		75,000
			314 OFFICE FURITURE				6,000		6,000
			315 OFFICE EQUIPMENT		69		1,000		931
			337 BOOKS-OTHER		23,115		30,000		6,885
	SUBTOTAL FOR PROPTY&EQUIP				27,236		112,500		85,264

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
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		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		75,166		234,072		158,906
		403	OFFICE SERVICES		1,483		500		983-
		412	RENTALS OF MISC.EQUIP		42,148		42,000		148-
		417	ADVERTISING		23,562				23,562-
		856001	42C HEAT LIGHT & POWER		510,270				510,270-
		431	LEASING OF MISC EQUIP		127,374		109,274		18,100-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		7,000		2,000
		460	SPECIAL EXPENSE		8,000		8,000		
			SUBTOTAL FOR OTHR SER&CHR		848,539		456,382		392,157-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	37,950	1	47,000		9,050
		602	TELECOMMUNICATIONS MAINT	1	348,600	1	375,000		26,400
		671	TRAINING PRGM CITY EMPLOYEES	1	1,650	1	4,000		2,350
			SUBTOTAL FOR CNTRCTL SVCS	3	388,200	3	426,000		37,800
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		300		4,000		3,700
		794	TRAINING CITY EMPLOYEES				3,241		3,241
			SUBTOTAL FOR FXD MIS CHGS		300		7,241		6,941
			SUBTOTAL FOR BUDGET CODE 9101	3	1,822,021	3	1,510,123		311,898-
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,205				5,205-
		101	PRINTING SUPPLIES		5,210				5,210-
		106	MOTOR VEHICLE FUEL		22,000				22,000-
		117	POSTAGE		19,058				19,058-
			SUBTOTAL FOR SUPPLYS&MATL		51,473				51,473-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		150,187				150,187-
		337	BOOKS-OTHER		2,675				2,675-
			SUBTOTAL FOR PROPTY&EQUIP		152,862				152,862-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		137,900				137,900-
		400	CONTRACTUAL SERVICES-GENERAL		6,019				6,019-
		403	OFFICE SERVICES		125				125-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP			5,106					5,106-
		414 RENTALS - LAND BLDGS & STRUCTS			277,725					277,725-
		451 NON OVERNIGHT TRVL EXP-GENERAL			14,000					14,000-
		SUBTOTAL FOR OTHR SER&CHR			440,875					440,875-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			79,871					79,871-
		SUBTOTAL FOR CNTRCTL SVCS			79,871					79,871-
		SUBTOTAL FOR BUDGET CODE 9102			725,081					725,081-
		TOTAL FOR CITY SHERIFF		3	2,547,102		3	1,510,123		1,036,979-
		TOTAL FOR CITY SHERIFF-OTPS		4	4,217,956		4	3,245,123		972,833-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	703,706	4,217,956	55,536	3,245,123	972,833-
FINANCIAL PLAN SAVINGS				9,300-	9,300-
APPROPRIATION		4,217,956		3,235,823	982,133-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,492,875		3,046,751	446,124-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		725,081		189,072	536,009-
TOTAL		4,217,956		3,235,823	982,133-

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,295	128,969,067	2,300	136,457,397	7,488,330
FINANCIAL PLAN SAVINGS	247-	2,482,682	323-	157,240	2,325,442-
APPROPRIATION	2,048	131,451,749	1,977	136,614,637	5,162,888

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		127,051,963		133,479,668	6,427,705
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,962,286		2,697,469	1,264,817-
TOTAL		131,451,749		136,614,637	5,162,888
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,380,831	91,916,753	12,201,212	86,886,333	5,030,420-
FINANCIAL PLAN SAVINGS				6,102-	6,102-
APPROPRIATION		91,916,753		86,880,231	5,036,522-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		90,857,987		86,691,159	4,166,828-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		186,191			186,191-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		872,575		189,072	683,503-
TOTAL		91,916,753		86,880,231	5,036,522-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,295	128,969,067	2,300	136,457,397	7,488,330
FINANCIAL PLAN SAVINGS	247-	2,482,682	323-	157,240	2,325,442-
APPROPRIATION	2,048	131,451,749	1,977	136,614,637	5,162,888
OTPS					
TOTALS FOR OPERATING BUDGET		91,916,753		86,886,333	5,030,420-
FINANCIAL PLAN SAVINGS				6,102-	6,102-
APPROPRIATION		91,916,753		86,880,231	5,036,522-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,295	220,885,820	2,300	223,343,730	2,457,910
FINANCIAL PLAN SAVINGS	247-	2,482,682	323-	151,138	2,331,544-
APPROPRIATION	2,048	223,368,502	1,977	223,494,868	126,366
FUNDING					
CITY		217,909,950		220,170,827	2,260,877
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		623,691		437,500	186,191-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,834,861		2,886,541	1,948,320-
TOTAL FUNDING		223,368,502		223,494,868	126,366

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 OFF OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	3,575,047	10	3,575,047			
SUBTOTAL FOR F/T SALARIED			10	3,575,047	10	3,575,047			
03 UNSALARIED		031 UNSALARIED		337,127		337,127			
SUBTOTAL FOR UNSALARIED				337,127		337,127			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252			
		042 LONGEVITY DIFFERENTIAL		93,363		93,363			
		047 OVERTIME		14,051		14,051			
SUBTOTAL FOR ADD GRS PAY				173,666		173,666			
SUBTOTAL FOR BUDGET CODE 1000			10	4,085,840	10	4,085,840			
BUDGET CODE: 1002 COMMISSIONER CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	527,134	4	200,000	5-		327,134-
SUBTOTAL FOR F/T SALARIED			9	527,134	4	200,000	5-		327,134-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		98,140					98,140-
SUBTOTAL FOR FRINGE BENES				98,140					98,140-
SUBTOTAL FOR BUDGET CODE 1002			9	625,274	4	200,000	5-		425,274-
BUDGET CODE: 1003 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	669,145			9-		669,145-
SUBTOTAL FOR F/T SALARIED			9	669,145			9-		669,145-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		200,744					200,744-
SUBTOTAL FOR FRINGE BENES				200,744					200,744-
SUBTOTAL FOR BUDGET CODE 1003			9	869,889			9-		869,889-
BUDGET CODE: 1005 INVESTIGATIONS									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,642		3,642			
		047 OVERTIME		10,926		10,926			
SUBTOTAL FOR ADD GRS PAY				14,568		14,568			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1005				14,568		14,568	
BUDGET CODE: 1110 BRONX BORO COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,839	3	214,839	
SUBTOTAL FOR F/T SALARIED			3	214,839	3	214,839	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,116		1,116	
SUBTOTAL FOR ADD GRS PAY				1,116		1,116	
SUBTOTAL FOR BUDGET CODE 1110			3	215,955	3	215,955	
BUDGET CODE: 1113 BRONX BORO COMMISSION CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,414			2- 113,414-
SUBTOTAL FOR F/T SALARIED			2	113,414			2- 113,414-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,024			34,024-
SUBTOTAL FOR FRINGE BENES				34,024			34,024-
SUBTOTAL FOR BUDGET CODE 1113			2	147,438			2- 147,438-
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	267,838	4	267,838	
SUBTOTAL FOR F/T SALARIED			4	267,838	4	267,838	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,384		4,384	
SUBTOTAL FOR ADD GRS PAY				4,384		4,384	
SUBTOTAL FOR BUDGET CODE 1120			4	272,222	4	272,222	
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,911			1- 56,911-
SUBTOTAL FOR F/T SALARIED			1	56,911			1- 56,911-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,073			17,073-
SUBTOTAL FOR FRINGE BENES				17,073			17,073-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1121			1	73,984			1-	73,984-
BUDGET CODE: 1122 BROOKLYN BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,662			3-	189,662-
SUBTOTAL FOR F/T SALARIED			3	189,662			3-	189,662-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		56,899				56,899-
SUBTOTAL FOR FRINGE BENES				56,899				56,899-
SUBTOTAL FOR BUDGET CODE 1122			3	246,561			3-	246,561-
BUDGET CODE: 1130 MANHATTAN BORO COMM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,902	3	198,902		
SUBTOTAL FOR F/T SALARIED			3	198,902	3	198,902		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,152		
SUBTOTAL FOR ADD GRS PAY				2,152		2,152		
SUBTOTAL FOR BUDGET CODE 1130			3	201,054	3	201,054		
BUDGET CODE: 1131 MANHATTAN BORO COMM UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	98,715			2-	98,715-
SUBTOTAL FOR F/T SALARIED			2	98,715			2-	98,715-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,614				29,614-
SUBTOTAL FOR FRINGE BENES				29,614				29,614-
SUBTOTAL FOR BUDGET CODE 1131			2	128,329			2-	128,329-
BUDGET CODE: 1132 MANHATTAN BORO COMM UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,435			1-	64,435-
SUBTOTAL FOR F/T SALARIED			1	64,435			1-	64,435-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,331				19,331-
SUBTOTAL FOR FRINGE BENES				19,331				19,331-
SUBTOTAL FOR BUDGET CODE 1132			1	83,766			1-	83,766-

3181

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1140 QUEENS BORO COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	267,485	4	267,485	
		SUBTOTAL FOR F/T SALARIED	4	267,485	4	267,485	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 1140	4	268,085	4	268,085	
BUDGET CODE: 1141 QUEENS BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,285			1-
		SUBTOTAL FOR F/T SALARIED	1	35,285			1-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,586			
		SUBTOTAL FOR FRINGE BENES		10,586			
		SUBTOTAL FOR BUDGET CODE 1141	1	45,871			1-
BUDGET CODE: 1142 QUEENS BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,058			1-
		SUBTOTAL FOR F/T SALARIED	1	68,058			1-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,417			
		SUBTOTAL FOR FRINGE BENES		20,417			
		SUBTOTAL FOR BUDGET CODE 1142	1	88,475			1-
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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1151 STATEN ISLAND COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,911			1-	56,911-
SUBTOTAL FOR F/T SALARIED			1	56,911			1-	56,911-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,073				17,073-
SUBTOTAL FOR FRINGE BENES				17,073				17,073-
SUBTOTAL FOR BUDGET CODE 1151			1	73,984			1-	73,984-
BUDGET CODE: 1180 Street Furniture								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	650,000	15	650,000		
SUBTOTAL FOR F/T SALARIED			15	650,000	15	650,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200		
SUBTOTAL FOR ADD GRS PAY				1,200		1,200		
SUBTOTAL FOR BUDGET CODE 1180			15	651,200	15	651,200		
BUDGET CODE: 1600 CALL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	344,293	6	344,293		
SUBTOTAL FOR F/T SALARIED			6	344,293	6	344,293		
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			6	386,070	6	386,070		
BUDGET CODE: 1602 CALL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,559			3-	172,559-
SUBTOTAL FOR F/T SALARIED			3	172,559			3-	172,559-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		51,768				51,768-
SUBTOTAL FOR FRINGE BENES				51,768				51,768-
SUBTOTAL FOR BUDGET CODE 1602			3	224,327			3-	224,327-

3183

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	84	9,138,567	55	6,730,669	29-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,388,796	19	1,388,796	
		SUBTOTAL FOR F/T SALARIED	19	1,388,796	19	1,388,796	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,341		1,341	
		SUBTOTAL FOR OTH SALARIED		1,341		1,341	
03 UNSALARIED		031 UNSALARIED		6,550		6,550	
		SUBTOTAL FOR UNSALARIED		6,550		6,550	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,162		36,162	
		047 OVERTIME		57,356		57,356	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		95,518		95,518	
		SUBTOTAL FOR BUDGET CODE 1200	19	1,492,205	19	1,492,205	
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
		SUBTOTAL FOR F/T SALARIED	6		6		
		SUBTOTAL FOR BUDGET CODE 1201	6		6		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	371,465	2	92,000	3-	279,465-
SUBTOTAL FOR F/T SALARIED			5	371,465	2	92,000	3-	279,465-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		83,839				83,839-
SUBTOTAL FOR FRINGE BENES				83,839				83,839-
SUBTOTAL FOR BUDGET CODE 1202			5	455,304	2	92,000	3-	363,304-
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	889,185			9-	889,185-
SUBTOTAL FOR F/T SALARIED			9	889,185			9-	889,185-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		266,755				266,755-
SUBTOTAL FOR FRINGE BENES				266,755				266,755-
SUBTOTAL FOR BUDGET CODE 1204			9	1,155,940			9-	1,155,940-
BUDGET CODE: 1207 MIS-CAD IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	758,350	8	758,350		
SUBTOTAL FOR F/T SALARIED			8	758,350	8	758,350		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,356		42,356		
		047 OVERTIME		41,343		41,343		
SUBTOTAL FOR ADD GRS PAY				83,699		83,699		
SUBTOTAL FOR BUDGET CODE 1207			8	842,049	8	842,049		
TOTAL FOR DEPUTY COMMISSIONER ADMIN			47	3,945,498	35	2,426,254	12-	1,519,244-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT								
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	275,000	3	275,000		
SUBTOTAL FOR F/T SALARIED			3	275,000	3	275,000		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE Z121			3	275,000	3	275,000	
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,596,644	36	2,596,644	
SUBTOTAL FOR F/T SALARIED			36	2,596,644	36	2,596,644	
03 UNSALARIED		031 UNSALARIED		34,474		34,474	
SUBTOTAL FOR UNSALARIED				34,474		34,474	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		700		700	
		042 LONGEVITY DIFFERENTIAL		23,694		23,694	
		047 OVERTIME		93,509		93,509	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				118,903		118,903	
SUBTOTAL FOR BUDGET CODE 1210			36	2,750,021	36	2,750,021	
BUDGET CODE: 1211 FINANCIAL/MANAGEMENT ANALYSYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	109,205			2- 109,205-
SUBTOTAL FOR F/T SALARIED			2	109,205			2- 109,205-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,762			
SUBTOTAL FOR FRINGE BENES				32,762			
SUBTOTAL FOR BUDGET CODE 1211			2	141,967			2- 141,967-
BUDGET CODE: 1212 FINANCIAL MANAGEMENT OTHER CATEGORICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,676			1- 49,676-
SUBTOTAL FOR F/T SALARIED			1	49,676			1- 49,676-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,903			
SUBTOTAL FOR FRINGE BENES				14,903			
SUBTOTAL FOR BUDGET CODE 1212			1	64,579			1- 64,579-
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	304,278				7-	304,278-
		SUBTOTAL FOR F/T SALARIED	7	304,278				7-	304,278-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		91,284					91,284-
		SUBTOTAL FOR FRINGE BENES		91,284					91,284-
		SUBTOTAL FOR BUDGET CODE 1214	7	395,562				7-	395,562-
BUDGET CODE: 1215 STREET SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	333,374	8	333,374			
		SUBTOTAL FOR F/T SALARIED	8	333,374	8	333,374			
03 UNSALARIED		031 UNSALARIED		20,423		20,423			
		SUBTOTAL FOR UNSALARIED		20,423		20,423			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563			
		042 LONGEVITY DIFFERENTIAL		8,453		8,453			
		047 OVERTIME		39,276		39,276			
		061 SUPPER MONEY		400		400			
		SUBTOTAL FOR ADD GRS PAY		48,692		48,692			
		SUBTOTAL FOR BUDGET CODE 1215	8	402,489	8	402,489			
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	85,600	4	85,600			
		SUBTOTAL FOR F/T SALARIED	4	85,600	4	85,600			
		SUBTOTAL FOR BUDGET CODE 1216	4	85,600	4	85,600			
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	707,824	9	707,824			
		SUBTOTAL FOR F/T SALARIED	9	707,824	9	707,824			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,744		29,788			44
		047 OVERTIME		32,030		32,030			
		SUBTOTAL FOR ADD GRS PAY		61,774		61,818			44
		SUBTOTAL FOR BUDGET CODE 1217	9	769,598	9	769,642			44

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1219 FTA STATE MATCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,871			1-	72,871-
SUBTOTAL FOR F/T SALARIED			1	72,871			1-	72,871-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,860				21,860-
SUBTOTAL FOR FRINGE BENES				21,860				21,860-
SUBTOTAL FOR BUDGET CODE 1219			1	94,731			1-	94,731-
TOTAL FOR FINANCIAL MANAGEMENT			71	4,979,547	60	4,282,752	11-	696,795-
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		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		112		112			
		047 OVERTIME		327,604		327,604			
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		417,738		417,738			
		SUBTOTAL FOR BUDGET CODE 1220	12	923,836	12	923,836			
BUDGET CODE: 1222 Fiscal Affairs CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	740,114	12	600,000		3-	140,114-
		SUBTOTAL FOR F/T SALARIED	15	740,114	12	600,000		3-	140,114-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,034					42,034-
		SUBTOTAL FOR FRINGE BENES		42,034					42,034-
		SUBTOTAL FOR BUDGET CODE 1222	15	782,148	12	600,000		3-	182,148-
BUDGET CODE: 1223 ACCO / FISCAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	252,214				4-	252,214-
		SUBTOTAL FOR F/T SALARIED	4	252,214				4-	252,214-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		75,665					75,665-
		SUBTOTAL FOR FRINGE BENES		75,665					75,665-
		SUBTOTAL FOR BUDGET CODE 1223	4	327,879				4-	327,879-
BUDGET CODE: 1227 Fiscal Affairs IFA Burden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	263,219	6	263,219			
		SUBTOTAL FOR F/T SALARIED	6	263,219	6	263,219			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 1227	6	263,819	6	263,819			
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	623,150	5	623,150			
		SUBTOTAL FOR F/T SALARIED	5	623,150	5	623,150			

3189

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,227		1,227			
		047 OVERTIME		753		753			
		SUBTOTAL FOR ADD GRS PAY		1,980		1,980			
		SUBTOTAL FOR BUDGET CODE 1290	5	625,130	5	625,130			
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	309,728			5-	309,728-	
		SUBTOTAL FOR F/T SALARIED	5	309,728			5-	309,728-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		92,917				92,917-	
		SUBTOTAL FOR FRINGE BENES		92,917				92,917-	
		SUBTOTAL FOR BUDGET CODE 1292	5	402,645			5-	402,645-	
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	751,821			13-	751,821-	
		SUBTOTAL FOR F/T SALARIED	13	751,821			13-	751,821-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		225,546				225,546-	
		SUBTOTAL FOR FRINGE BENES		225,546				225,546-	
		SUBTOTAL FOR BUDGET CODE 1293	13	977,367			13-	977,367-	
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	543,864	8	543,864			
		SUBTOTAL FOR F/T SALARIED	8	543,864	8	543,864			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		6,109		6,109			
		047 OVERTIME		4,493		4,493			
		SUBTOTAL FOR ADD GRS PAY		11,182		11,182			
		SUBTOTAL FOR BUDGET CODE 1297	8	555,046	8	555,046			
		TOTAL FOR ACCOUNTING MANAGEMENT	76	5,377,870	51	3,487,831	25-	1,890,039-	

3190

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 1230 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,902,570	51	2,902,570	
		SUBTOTAL FOR F/T SALARIED	51	2,902,570	51	2,902,570	
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791	
		SUBTOTAL FOR OTH SALARIED		2,791		2,791	
03 UNSALARIED		031 UNSALARIED		2,912		2,912	
		SUBTOTAL FOR UNSALARIED		2,912		2,912	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,236		14,236	
		042 LONGEVITY DIFFERENTIAL		47,579		47,931	352
		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		152,943		153,295	352
		SUBTOTAL FOR BUDGET CODE 1230	51	3,061,216	51	3,061,568	352
		TOTAL FOR PERSONNEL + PAYROLL	51	3,061,216	51	3,061,568	352
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	4,607,936	71	4,607,936	
		SUBTOTAL FOR F/T SALARIED	71	4,607,936	71	4,607,936	
03 UNSALARIED		031 UNSALARIED		2,184		2,184	
		SUBTOTAL FOR UNSALARIED		2,184		2,184	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,981		12,981	
		042 LONGEVITY DIFFERENTIAL		15,919		15,919	
		043 SHIFT DIFFERENTIAL		108,174		108,174	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	71	5,675,205	71	5,675,205			
BUDGET CODE: 1242 VEHICLE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	659,966			11-		659,966-
		SUBTOTAL FOR F/T SALARIED	11	659,966			11-		659,966-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		197,989					197,989-
		SUBTOTAL FOR FRINGE BENES		197,989					197,989-
		SUBTOTAL FOR BUDGET CODE 1242	11	857,955			11-		857,955-
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	82	6,533,160	71	5,675,205	11-		857,955-
RESPONSIBILITY CENTER: 1250 CONVERSION NAME									
BUDGET CODE: 1250 HUMAN RESOURCES MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,528		1,528			
		SUBTOTAL FOR F/T SALARIED		1,528		1,528			
		SUBTOTAL FOR BUDGET CODE 1250		1,528		1,528			
		TOTAL FOR CONVERSION NAME		1,528		1,528			
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS									
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,682,876	24	1,682,876			
		SUBTOTAL FOR F/T SALARIED	24	1,682,876	24	1,682,876			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297		1,297			
		042 LONGEVITY DIFFERENTIAL		39,539		39,539			
		043 SHIFT DIFFERENTIAL		216		216			
		047 OVERTIME		44,968		44,968			
		061 SUPPER MONEY		462		462			
		SUBTOTAL FOR ADD GRS PAY		86,482		86,482			
		SUBTOTAL FOR BUDGET CODE 1260	24	1,769,358	24	1,769,358			
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	324,823	7	324,823			
		SUBTOTAL FOR F/T SALARIED	7	324,823	7	324,823			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594		2,594			
		042 LONGEVITY DIFFERENTIAL		940		940			
		047 OVERTIME		17,387		17,387			
		SUBTOTAL FOR ADD GRS PAY		20,921		20,921			
		SUBTOTAL FOR BUDGET CODE 1267	7	345,744	7	345,744			
		TOTAL FOR ENGINEERING PRE-AUDITS	31	2,115,102	31	2,115,102			
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,734,990	39	2,734,990			
		SUBTOTAL FOR F/T SALARIED	39	2,734,990	39	2,734,990			
03 UNSALARIED		031 UNSALARIED		23,057		23,057			
		SUBTOTAL FOR UNSALARIED		23,057		23,057			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		13,145		13,145			
		045 HOLIDAY PAY		5,634		5,634			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		340,183		340,183			
		SUBTOTAL FOR ADD GRS PAY		360,701		360,701			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		247,448		247,448			
		SUBTOTAL FOR FRINGE BENES		247,448		247,448			
		SUBTOTAL FOR BUDGET CODE 1270	39	3,366,196	39	3,366,196			
BUDGET CODE: 1272 RADIO OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		995,851	17	995,851		17	
		SUBTOTAL FOR F/T SALARIED		995,851	17	995,851		17	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		21,051		21,051			
		043 SHIFT DIFFERENTIAL		21,634		21,634			
		047 OVERTIME		128,766		128,766			
		SUBTOTAL FOR ADD GRS PAY		172,031		172,031			
		SUBTOTAL FOR BUDGET CODE 1272		1,167,882	17	1,167,882		17	
BUDGET CODE: 1274 OPERATION SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	117,094				3-	117,094-
		SUBTOTAL FOR F/T SALARIED	3	117,094				3-	117,094-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,129					35,129-
		SUBTOTAL FOR FRINGE BENES		35,129					35,129-
		SUBTOTAL FOR BUDGET CODE 1274	3	152,223				3-	152,223-
BUDGET CODE: 1275 Facilities Management Federal Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,556				1-	35,556-
		SUBTOTAL FOR F/T SALARIED	1	35,556				1-	35,556-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,667					10,667-
		SUBTOTAL FOR FRINGE BENES		10,667					10,667-
		SUBTOTAL FOR BUDGET CODE 1275	1	46,223				1-	46,223-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1279 Facilities Management IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000	
		SUBTOTAL FOR F/T SALARIED	4	250,000	4	250,000	
		SUBTOTAL FOR BUDGET CODE 1279	4	250,000	4	250,000	
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			47	4,982,524	60	4,784,078	13 198,446-
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 EEO & LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	791,310	13	791,310	
		SUBTOTAL FOR F/T SALARIED	13	791,310	13	791,310	
03 UNSALARIED		031 UNSALARIED		5,678		5,678	
		SUBTOTAL FOR UNSALARIED		5,678		5,678	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717		1,717	
		042 LONGEVITY DIFFERENTIAL		3,319		3,319	
		047 OVERTIME		5,707		5,707	
		SUBTOTAL FOR ADD GRS PAY		10,743		10,743	
		SUBTOTAL FOR BUDGET CODE 1300	13	807,731	13	807,731	
BUDGET CODE: 1303 EEO & LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,328			1- 44,328-
		SUBTOTAL FOR F/T SALARIED	1	44,328			1- 44,328-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,298			13,298-
		SUBTOTAL FOR FRINGE BENES		13,298			13,298-
		SUBTOTAL FOR BUDGET CODE 1303	1	57,626			1- 57,626-
TOTAL FOR EEO + LABOR RELATIONS			14	865,357	13	807,731	1- 57,626-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS									
BUDGET CODE: 1400 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,315,531	20	1,315,531			
SUBTOTAL FOR F/T SALARIED			20	1,315,531	20	1,315,531			
03 UNSALARIED		031 UNSALARIED		156,211		156,211			
SUBTOTAL FOR UNSALARIED				156,211		156,211			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302			
		042 LONGEVITY DIFFERENTIAL		8,374		8,374			
		047 OVERTIME		16,620		16,620			
SUBTOTAL FOR ADD GRS PAY				27,296		27,296			
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	4	276,439			4-		276,439-
SUBTOTAL FOR F/T SALARIED			4	276,439			4-		276,439-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		82,932					82,932-
SUBTOTAL FOR FRINGE BENES				82,932					82,932-
SUBTOTAL FOR BUDGET CODE 1401			4	359,371			4-		359,371-
BUDGET CODE: 1402 Legal Affairs Grant Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	634,115			11-		634,115-
SUBTOTAL FOR F/T SALARIED			11	634,115			11-		634,115-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		190,237					190,237-
SUBTOTAL FOR FRINGE BENES				190,237					190,237-
SUBTOTAL FOR BUDGET CODE 1402			11	824,352			11-		824,352-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	291,796	4	291,796			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	291,796	4	291,796			
02 OTH SALARIED		021 PART-TIME POSITIONS		2,549		2,549			
SUBTOTAL FOR OTH SALARIED				2,549		2,549			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239		239			
SUBTOTAL FOR ADD GRS PAY				239		239			
SUBTOTAL FOR BUDGET CODE 1407			4	294,584	4	294,584			
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	642,503	12	642,503			
SUBTOTAL FOR F/T SALARIED			12	642,503	12	642,503			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005			
		042 LONGEVITY DIFFERENTIAL		10,982		10,982			
		045 HOLIDAY PAY		1,915		1,915			
		047 OVERTIME		41,764		41,764			
SUBTOTAL FOR ADD GRS PAY				55,666		55,666			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		10,000			
SUBTOTAL FOR FRINGE BENES				10,000		10,000			
SUBTOTAL FOR BUDGET CODE 1410			12	708,169	12	708,169			
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,038,838	19	1,038,838			
SUBTOTAL FOR F/T SALARIED			19	1,038,838	19	1,038,838			
03 UNSALARIED		031 UNSALARIED		508,282		508,282			
SUBTOTAL FOR UNSALARIED				508,282		508,282			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		23,053		23,053			
		047 OVERTIME		17,856		17,856			
SUBTOTAL FOR ADD GRS PAY				41,489		41,489			
SUBTOTAL FOR BUDGET CODE 1420			19	1,588,609	19	1,588,609			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LEGAL AFFAIRS			70	5,274,123	55	4,090,400	15-	1,183,723-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION								
BUDGET CODE: 1550 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	794,840			11-	794,840-
SUBTOTAL FOR F/T SALARIED			11	794,840			11-	794,840-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		238,452				238,452-
SUBTOTAL FOR FRINGE BENES				238,452				238,452-
SUBTOTAL FOR BUDGET CODE 1550			11	1,033,292			11-	1,033,292-
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	551,103	12	574,185	14-	23,082
SUBTOTAL FOR F/T SALARIED			26	551,103	12	574,185	14-	23,082
SUBTOTAL FOR BUDGET CODE 1551			26	551,103	12	574,185	14-	23,082
TOTAL FOR CONSTRUCTION COORDINATION			37	1,584,395	12	574,185	25-	1,010,210-
TOTAL FOR EXEC ADM & PLANN MGT.			610	47,858,887	494	38,037,303	116-	9,821,584-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	610	47,858,887	494	38,037,303	9,821,584-
FINANCIAL PLAN SAVINGS			6-	761,078-	761,078-
APPROPRIATION	610	47,858,887	488	37,276,225	10,582,662-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,897,386		32,159,741	737,645-
OTHER CATEGORICAL		64,579			64,579-
CAPITAL FUNDS - I.F.A.		4,115,840		4,115,884	44
STATE		5,928,752		800,000	5,128,752-
FEDERAL - C.D.					
FEDERAL - OTHER		4,829,330		177,600	4,651,730-
INTRA-CITY SALES		23,000		23,000	
TOTAL		47,858,887		37,276,225	10,582,662-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF TRANSPORT	D 841	94361	49,492-212,614	1	205,180
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	49,492-212,614	1	194,688
1111	TRANSPORTATION BOROUGH CO	D 841	06669	49,492-212,614	3	370,937
1123	DIRECTOR OF PUBLIC RELATI	D 841	95989	49,492-212,614	1	108,160
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	4	486,975
1136	COUNSEL (TRANSPORTATION)	D 841	95922	49,492-212,614	1	194,336
1137	ADMINISTRATIVE CONSTRUCTI	D 841	82991	49,492-212,614	1	105,456
1138	ADMINISTRATIVE PROCUREMEN	D 841	82976	49,492-212,614	4	393,494
1139	AGENCY CHIEF CONTRACTING	D 841	82950	49,492-212,614	1	140,000
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	49,492-212,614	6	665,270
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	49,492-212,614	2	208,176
1166	EXECUTIVE ASSISTANT TO CO	D 841	95919	49,492-212,614	1	167,648
1168	ADMINISTRATIVE GRAPHIC AR	D 841	10003	49,492-212,614	1	82,145
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-212,614	32	3,736,466
1190	ASSISTANT TO THE DEPUTY C	D 841	95921	49,492-212,614	1	104,173
1201	ADMINISTRATIVE MANAGEMENT	D 841	10010	49,492-212,614	2	234,259
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	49,492-212,614	2	186,035
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	5	527,823
1220	ADMINISTRATIVE SPACE ANAL	D 841	10037	49,492-212,614	2	214,917
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	49,492-212,614	1	86,528
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	49,492-212,614	3	417,064
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	3	301,211
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	49,492-212,614	2	211,235
1288	ADMINISTRATIVE QUALITY AS	D 841	10080	49,492-212,614	1	85,210
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861-138,848	7	738,629
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	79,462-115,470	10	905,051
1314	SUPERVISOR PAINTER	D 841	91873	73,080- 78,300	1	73,080
1317	SUPVR PLUMBER	D 841	91972	88,627-101,288	1	88,627
1336	CUSTODIAN	D 841	80609	32,671- 70,107	2	81,239
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	6	525,091
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	36	2,652,174
1373	ASSOCIATE LABOR RELATIONS	D 841	13369	69,369- 91,193	1	72,837
1378	MANAGEMENT AUDITOR	D 841	40502	54,312- 82,715	9	558,737
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 94,528	1	64,574
1386	CONSTRUCTION PROJECT MANA	D 841	34202	55,345-103,007	5	401,634
1395	CIVIL ENGINEER	D 841	20215	58,405- 91,573	5	442,295
1403	ASSISTANT ENVIRONMENTAL E	D 841	20617	55,345- 72,212	1	48,126
1410	MECHANICAL ENGINEER	D 841	20415	65,698-103,007	1	91,746
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	65,698-103,007	3	215,689
1465	CITY PLANNER	D 841	22122	53,532-100,047	12	876,390
1480	AGENCY ATTORNEY	D 841	30087	61,158-105,712	9	688,818

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1482	AGENCY ATTORNEY INTERNE	D 841	30086	60,354- 63,722	3	168,686
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 94,528	2	142,016
1494	CERTIFIED IT ADMINISTRATO	D 841	13644	79,462-125,864	1	106,042
1496	CERTIFIED IT ADMINISTRATO	D 841	13641	79,462-125,864	4	381,728
1497	CERTIFIED IT ADMINISTRATO	D 841	13642	67,141-125,864	3	308,733
1498	CERTIFIED IT DEVELOPER (A	D 841	13643	79,462-125,864	2	176,510
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	94	5,317,004
1550	AUTO MECHANIC	D 841	92510	65,249- 76,232	29	2,210,753
1555	AUTO MECHANIC (DIESEL)	D 841	92511	76,232- 76,232	4	304,930
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	2	117,650
1582	CITY RESEARCH SCIENTIST	D 841	21744	55,000-118,597	4	305,634
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	55,345- 72,212	2	120,101
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	55,345- 92,249	3	178,319
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	69,906- 70,175	1	70,175
1700	COMMUNITY COORDINATOR (WI	D 841	56058	52,322- 70,810	12	717,945
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	18	1,025,856
1706	STAFF ANALYST TRAINEE	D 841	12749	40,869- 49,041	3	123,386
1715	ASSOCIATE PUBLIC INFORMAT	D 841	60816	53,496- 66,848	1	66,848
1735	CARPENTER	D 841	92005	76,204- 87,090	5	381,020
1757	SUPERVISOR	D 841	91310	51,769- 63,790	2	129,174
1792	INDUSTRIAL HYGIENIST	D 841	31305	45,951- 63,506	1	39,957
1795	PLUMBER	D 841	91915	83,738- 96,068	4	336,241
1801	ASSOCIATE ENGINEERING TEC	D 841	20118	47,516- 65,886	1	47,516
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	2	164,784
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 85,053	13	634,670
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	60,804- 82,919	2	147,519
1920	ECONOMIST	D 841	40910	44,048- 78,208	3	126,399
1946	GRAPHIC ARTIST	D 841	91415	39,302- 84,442	1	47,316
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	14	615,813
1960	ACCOUNTANT	D 841	40510	44,048- 75,555	18	883,591
1961	CITY TAX AUDITOR	D 841	40523	39,159- 67,168	1	46,088
1975	COMPUTER AIDE	D 841	13620	39,747- 55,553	2	87,605
1977	ASSOCIATE INVESTIGATOR (N	D 841	31121	49,528- 71,340	2	107,953
2005	INVESTIGATOR	D 841	31105	40,224- 55,848	2	88,591
2015	PAINTER	D 841	91830	63,945- 73,080	2	127,890
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	38,971- 58,336	7	312,228
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	54,924- 67,808	2	109,868

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2070	MAINTENANCE WORKER	D 841	90698	33,742-	54,580	8 430,441
2083	CITY LABORER "A" "B"	D 841	90702	41,635-	45,905	1 45,518
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072-	53,788	7 293,187
2135	CITY PLANNER TECHNICIAN	D 841	22121	37,748-	50,355	1 40,997
2140	ASSISTANT ACCOUNTANT	D 841	40505	39,001-	48,857	1 47,611
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	40,597-	45,745	5 203,060
2166	CLERICAL ASSOCIATE	D 841	10251	20,095-	52,966	31 1,148,048
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588-	52,966	7 277,793
2184	BOOKKEEPER	D 841	40526	37,197-	57,412	21 878,799
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	32,145-	73,260	6 245,903
2198	STOCK WORKER	D 841	12200	24,233-	46,519	5 168,109
2225	COMMUNITY ASSISTANT	D 841	56056	31,454-	35,573	1 27,421
2245	TELECOMMUNICATIONS ASSOCI	D 841	20243	42,075-	76,326	1 51,445
2246	TELECOMMUNICATIONS SPECIA	D 841	20249	70,456-	95,630	2 174,618
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	32,016-	43,752	9 341,036
2270	PUBLIC RECORDS AIDE	D 841	60215	33,183-	44,182	4 130,601
2275	OFFICE MACHINE AIDE	D 841	11702	28,588-	40,274	6 215,229
2371	CITY ATTENDANT	D 841	90647	31,504-	36,328	3 86,663
2387	COMMUNITY SERVICE AIDE	D 841	52406	28,469-	29,735	1 28,588
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	34,667-	35,680	5 169,400
2401	AUTO BODY WORKER	D 841	92501	48,097-	54,956	2 96,220
SUBTOTAL FOR OBJECT 001						603 40,305,653

POSITION SCHEDULE FOR U/A 001						603 40,305,653
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						-115 -7,686,816
TOTAL FOR U/A 001						488 32,618,837

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 2170 Drug and Alcohol Testing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8				8-
		SUBTOTAL FOR F/T SALARIED	8				8-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,264		3,264	
		SUBTOTAL FOR ADD GRS PAY		3,264		3,264	
		SUBTOTAL FOR BUDGET CODE 2170	8	3,264		3,264	8-
		TOTAL FOR PERSONNEL + PAYROLL	8	3,264		3,264	8-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: Z270 PlaNYC Extra 100 Lane Miles M&R IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,227,194	16	1,227,194	
		SUBTOTAL FOR F/T SALARIED	16	1,227,194	16	1,227,194	
04 ADD GRS PAY		047 OVERTIME		12,058		12,058	
		SUBTOTAL FOR ADD GRS PAY		12,058		12,058	
		SUBTOTAL FOR BUDGET CODE Z270	16	1,239,252	16	1,239,252	
BUDGET CODE: 2700 Fleet Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,049,800	5	820,548	2-
		SUBTOTAL FOR F/T SALARIED	7	1,049,800	5	820,548	2-
04 ADD GRS PAY		047 OVERTIME		1,723		1,723	
		SUBTOTAL FOR ADD GRS PAY		1,723		1,723	
		SUBTOTAL FOR BUDGET CODE 2700	7	1,051,523	5	822,271	2-
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	6,836,669	99	6,836,669	
		SUBTOTAL FOR F/T SALARIED	99	6,836,669	99	6,836,669	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108		
		042 LONGEVITY DIFFERENTIAL		16,487		16,487		
		043 SHIFT DIFFERENTIAL		27,476		27,476		
		045 HOLIDAY PAY		223		223		
		047 OVERTIME		814,289		814,289		
		SUBTOTAL FOR ADD GRS PAY		858,583		858,583		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		929		929		
		SUBTOTAL FOR FRINGE BENES		929		929		
		SUBTOTAL FOR BUDGET CODE 2707	99	7,696,181	99	7,696,181		
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	122	9,986,956	120	9,757,704	2-	229,252-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC								
BUDGET CODE: 2141 Security Management Citywide								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	920,494	16	920,494	8	
		SUBTOTAL FOR F/T SALARIED	8	920,494	16	920,494	8	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552		
		SUBTOTAL FOR ADD GRS PAY		1,552		1,552		
		SUBTOTAL FOR BUDGET CODE 2141	8	922,046	16	922,046	8	
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	8	922,046	16	922,046	8	
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,726,685	8	2,726,685		
		SUBTOTAL FOR F/T SALARIED	8	2,726,685	8	2,726,685		
03 UNSALARIED		031 UNSALARIED		12,558		12,558		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					12,558				12,558
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		261,854		261,854			
		043 SHIFT DIFFERENTIAL		42,168		42,168			
		047 OVERTIME		447,083		447,083			
SUBTOTAL FOR ADD GRS PAY					751,105				751,105
SUBTOTAL FOR BUDGET CODE 2000				8	3,490,348	8			3,490,348
BUDGET CODE: 2111 City-wide Concrete Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	604,713	8	604,713			
SUBTOTAL FOR F/T SALARIED				8	604,713	8			604,713
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,584		2,584			
		047 OVERTIME		79,415		79,415			
SUBTOTAL FOR ADD GRS PAY					81,999				81,999
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		454		454			
SUBTOTAL FOR FRINGE BENES					454				454
SUBTOTAL FOR BUDGET CODE 2111				8	687,166	8			687,166
BUDGET CODE: 2113 Pedestrian Safety Improvements									
01 F/T SALARIED		001 FULL YEAR POSITIONS		137,775					137,775-
SUBTOTAL FOR F/T SALARIED					137,775				137,775-
02 OTH SALARIED		022 SEASONAL POSITIONS		169,464					169,464-
SUBTOTAL FOR OTH SALARIED					169,464				169,464-
04 ADD GRS PAY		047 OVERTIME		184,344					184,344-
SUBTOTAL FOR ADD GRS PAY					184,344				184,344-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		147,476					147,476-
SUBTOTAL FOR FRINGE BENES					147,476				147,476-
SUBTOTAL FOR BUDGET CODE 2113					639,059				639,059-
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					MODIFIED FY11-06/29/11	ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	847,846	13	847,846				
SUBTOTAL FOR F/T SALARIED			13	847,846	13	847,846				
03 UNSALARIED		031 UNSALARIED		85,238		85,238				
SUBTOTAL FOR UNSALARIED				85,238		85,238				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		138		138				
		042 LONGEVITY DIFFERENTIAL		3,910		3,910				
		047 OVERTIME		2,852		2,852				
SUBTOTAL FOR ADD GRS PAY				6,900		6,900				
SUBTOTAL FOR BUDGET CODE 2500			13	939,984	13	939,984				
BUDGET CODE: 2502 CONSTRUCTION COORDINATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	177,907				3-	177,907-	
SUBTOTAL FOR F/T SALARIED			3	177,907				3-	177,907-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		53,372					53,372-	
SUBTOTAL FOR FRINGE BENES				53,372					53,372-	
SUBTOTAL FOR BUDGET CODE 2502			3	231,279				3-	231,279-	
BUDGET CODE: 2504 Construction Coordination - NYS Projects										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	593,016				9-	593,016-	
SUBTOTAL FOR F/T SALARIED			9	593,016				9-	593,016-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		177,905					177,905-	
SUBTOTAL FOR FRINGE BENES				177,905					177,905-	
SUBTOTAL FOR BUDGET CODE 2504			9	770,921				9-	770,921-	
BUDGET CODE: 2505 OFFICE OF CONGESTION MITIGATION & COORD.										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,978				1-	45,978-	
SUBTOTAL FOR F/T SALARIED			1	45,978				1-	45,978-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,986					12,986-	
SUBTOTAL FOR FRINGE BENES				12,986					12,986-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2505			1	58,964			1-	58,964-	
BUDGET CODE: 2506 Construction Coordination OCMC (OC)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	195,220			2-	195,220-	
SUBTOTAL FOR F/T SALARIED			2	195,220			2-	195,220-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		58,566				58,566-	
SUBTOTAL FOR FRINGE BENES				58,566				58,566-	
SUBTOTAL FOR BUDGET CODE 2506			2	253,786			2-	253,786-	
BUDGET CODE: 2507 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	14,244	6	14,244			
SUBTOTAL FOR F/T SALARIED			6	14,244	6	14,244			
04 ADD GRS PAY		047 OVERTIME		1,090		1,090			
SUBTOTAL FOR ADD GRS PAY				1,090		1,090			
SUBTOTAL FOR BUDGET CODE 2507			6	15,334	6	15,334			
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			50	7,086,841	35	5,132,832	15-	1,954,009-	
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT									
BUDGET CODE: Z035 PlanNYC 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	35	2,938,878	35	2,914,927		23,951-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			35	2,938,878	35	2,914,927			23,951-
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		517,776		405,627			112,149-
SUBTOTAL FOR ADD GRS PAY				650,199		538,050			112,149-
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			35	4,191,183	35	4,055,083			136,100-
BUDGET CODE: 2101 ASPHALT PLANT									
01	F/T SALARIED	001 FULL YEAR POSITIONS	19	1,443,172	19	1,443,172			
SUBTOTAL FOR F/T SALARIED			19	1,443,172	19	1,443,172			
02	OTH SALARIED	022 SEASONAL POSITIONS		226		226			
SUBTOTAL FOR OTH SALARIED				226		226			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		6,491		6,491			
		042 LONGEVITY DIFFERENTIAL		12,066		12,066			
		043 SHIFT DIFFERENTIAL		40,786		40,786			
		045 HOLIDAY PAY		176		176			
		047 OVERTIME		365,267		365,267			
SUBTOTAL FOR ADD GRS PAY				424,786		424,786			
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		300		300			
SUBTOTAL FOR FRINGE BENES				300		300			
SUBTOTAL FOR BUDGET CODE 2101			19	1,868,484	19	1,868,484			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2103 Asphalt Plant - Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,155,282			11- 1,155,282-
		SUBTOTAL FOR F/T SALARIED	11	1,155,282			11- 1,155,282-
04 ADD GRS PAY		047 OVERTIME		231,056			231,056-
		SUBTOTAL FOR ADD GRS PAY		231,056			231,056-
		SUBTOTAL FOR BUDGET CODE 2103	11	1,386,338			11- 1,386,338-
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	70	10,986,598	59	9,464,160	11- 1,522,438-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER							
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,272,807	44	2,272,807	
		SUBTOTAL FOR F/T SALARIED	44	2,272,807	44	2,272,807	
02 OTH SALARIED		022 SEASONAL POSITIONS		356,336		356,336	
		SUBTOTAL FOR OTH SALARIED		356,336		356,336	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		607,673		607,673	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		973,435		973,435	
		045 HOLIDAY PAY		553		553	
		047 OVERTIME		416,484		416,484	
		SUBTOTAL FOR ADD GRS PAY		1,998,745		1,998,745	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,500		3,500	
		081 ANNUITY CONTRIBUTIONS		35,303		35,303	
		SUBTOTAL FOR FRINGE BENES		38,803		38,803	
		SUBTOTAL FOR BUDGET CODE 2110	44	4,666,691	44	4,666,691	
BUDGET CODE: 2112 Bronx Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,202,013		1,202,013	
		SUBTOTAL FOR F/T SALARIED		1,202,013		1,202,013	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2112				1,202,013		1,202,013		
BUDGET CODE: 2114 CHIP CURB REPLACEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,965,945			49-	2,965,945-
SUBTOTAL FOR F/T SALARIED			49	2,965,945			49-	2,965,945-
02 OTH SALARIED		022 SEASONAL POSITIONS		1,038,242				1,038,242-
SUBTOTAL FOR OTH SALARIED				1,038,242				1,038,242-
04 ADD GRS PAY		047 OVERTIME		612,000				612,000-
SUBTOTAL FOR ADD GRS PAY				612,000				612,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,384,856				1,384,856-
SUBTOTAL FOR FRINGE BENES				1,384,856				1,384,856-
SUBTOTAL FOR BUDGET CODE 2114			49	6,001,043			49-	6,001,043-
TOTAL FOR BRONX MAINTENANCE ENGINEER			93	11,869,747	44	5,868,704	49-	6,001,043-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER								
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	5,043,105	96	5,043,105		
SUBTOTAL FOR F/T SALARIED			96	5,043,105	96	5,043,105		
02 OTH SALARIED		022 SEASONAL POSITIONS		955,181		955,181		
SUBTOTAL FOR OTH SALARIED				955,181		955,181		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899		
		042 LONGEVITY DIFFERENTIAL		32,939		33,005		66
		043 SHIFT DIFFERENTIAL		38,646		38,646		
		045 HOLIDAY PAY		1,082		1,082		
		047 OVERTIME		1,110,395		1,110,395		
SUBTOTAL FOR ADD GRS PAY				1,194,961		1,195,027		66
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,600		6,600		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				6,600		6,600	
SUBTOTAL FOR BUDGET CODE 2120			96	7,199,847	96	7,199,913	66
BUDGET CODE: 2121 Central Resurfacing Fleet Operations							
01 F/T SALARIED	001	FULL YEAR POSITIONS	61	4,844,154	61	1,844,154	3,000,000-
SUBTOTAL FOR F/T SALARIED			61	4,844,154	61	1,844,154	3,000,000-
02 OTH SALARIED	022	SEASONAL POSITIONS		65,548		201,226	135,678
SUBTOTAL FOR OTH SALARIED				65,548		201,226	135,678
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	5,289,368	61	2,425,046	2,864,322-
BUDGET CODE: 2122 Brooklyn Street Maintenance							
01 F/T SALARIED	001	FULL YEAR POSITIONS		1,933,684		1,933,684	
SUBTOTAL FOR F/T SALARIED				1,933,684		1,933,684	
SUBTOTAL FOR BUDGET CODE 2122				1,933,684		1,933,684	
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			157	14,422,899	157	11,558,643	2,864,256-
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF							
01 F/T SALARIED	001	FULL YEAR POSITIONS	73	2,670,070	73	2,670,070	
SUBTOTAL FOR F/T SALARIED			73	2,670,070	73	2,670,070	
02 OTH SALARIED	022	SEASONAL POSITIONS		581,871		581,871	
SUBTOTAL FOR OTH SALARIED				581,871		581,871	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,678		48,678			
		042 LONGEVITY DIFFERENTIAL		27,267		27,267			
		043 SHIFT DIFFERENTIAL		500,451		500,451			
		045 HOLIDAY PAY		5,150		5,150			
		047 OVERTIME		1,148,050		1,148,050			
		SUBTOTAL FOR ADD GRS PAY		1,729,596		1,729,596			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,200		4,200			
		SUBTOTAL FOR FRINGE BENES		4,200		4,200			
		SUBTOTAL FOR BUDGET CODE 2130	73	4,985,737	73	4,985,737			
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,506,319		1,506,319			
		SUBTOTAL FOR F/T SALARIED		1,506,319		1,506,319			
		SUBTOTAL FOR BUDGET CODE 2132		1,506,319		1,506,319			
		TOTAL FOR MANHATTAN MAINTENANCE	73	6,492,056	73	6,492,056			
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER									
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	10,998,446	130	14,640,109		3,641,663	
		002 NEW POSITIONS							
		SUBTOTAL FOR F/T SALARIED	130	10,998,446	130	14,640,109		3,641,663	
02 OTH SALARIED		022 SEASONAL POSITIONS		1,561,359		1,561,359			
		SUBTOTAL FOR OTH SALARIED		1,561,359		1,561,359			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,125		28,125			
		042 LONGEVITY DIFFERENTIAL		39,795		39,795			
		043 SHIFT DIFFERENTIAL		107,734		107,734			
		045 HOLIDAY PAY		1,435		1,435			
		047 OVERTIME		1,464,336		1,464,336			
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,691,425		1,691,425	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,500		8,500	
SUBTOTAL FOR FRINGE BENES				8,500		8,500	
SUBTOTAL FOR BUDGET CODE 2140			130	14,259,730	130	17,901,393	3,641,663
BUDGET CODE: 2142 Queens Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,393,330		2,393,330	
SUBTOTAL FOR F/T SALARIED				2,393,330		2,393,330	
SUBTOTAL FOR BUDGET CODE 2142				2,393,330		2,393,330	
TOTAL FOR QUEENS MAINTENANCE ENGINEER			130	16,653,060	130	20,294,723	3,641,663
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER							
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	4,296,363	57	2,296,363	2,000,000-
SUBTOTAL FOR F/T SALARIED			57	4,296,363	57	2,296,363	2,000,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527	
		022 SEASONAL POSITIONS		573,827		573,827	
SUBTOTAL FOR OTH SALARIED				602,354		602,354	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899	
		042 LONGEVITY DIFFERENTIAL		20,723		20,723	
		043 SHIFT DIFFERENTIAL		10,969		10,969	
		045 HOLIDAY PAY		465		465	
		047 OVERTIME		409,536		409,536	
SUBTOTAL FOR ADD GRS PAY				453,592		453,592	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,700		3,700	
SUBTOTAL FOR FRINGE BENES				3,700		3,700	
SUBTOTAL FOR BUDGET CODE 2150			57	5,356,009	57	3,356,009	2,000,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2152 Staten Island Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,099,622		1,099,622	
		SUBTOTAL FOR F/T SALARIED		1,099,622		1,099,622	
		SUBTOTAL FOR BUDGET CODE 2152		1,099,622		1,099,622	
		TOTAL FOR RICHMOND MAINTENANCE ENGINEER	57	6,455,631	57	4,455,631	2,000,000-
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE							
BUDGET CODE: 2160 ARTERIAL MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	5,133,302	66	5,133,302	
		SUBTOTAL FOR F/T SALARIED	66	5,133,302	66	5,133,302	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		69,232		69,232	
		042 LONGEVITY DIFFERENTIAL		10,740		10,740	
		043 SHIFT DIFFERENTIAL		3,618		3,618	
		045 HOLIDAY PAY		108		108	
		047 OVERTIME		1,522,560		1,522,560	
		SUBTOTAL FOR ADD GRS PAY		1,606,258		1,606,258	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,400		9,400	
		SUBTOTAL FOR FRINGE BENES		9,400		9,400	
		SUBTOTAL FOR BUDGET CODE 2160	66	6,748,960	66	6,748,960	
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	3,843,392	20	955,000	94- 2,888,392-
		SUBTOTAL FOR F/T SALARIED	114	3,843,392	20	955,000	94- 2,888,392-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		260		304	44
		047 OVERTIME		160,000			160,000-
		SUBTOTAL FOR ADD GRS PAY		160,260		304	159,956-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		914,518			914,518-
		SUBTOTAL FOR FRINGE BENES		914,518			914,518-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2162			114	4,918,170	20	955,304	94-	3,962,866-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	289,749	4	217,897		71,852-
SUBTOTAL FOR F/T SALARIED			4	289,749	4	217,897		71,852-
SUBTOTAL FOR BUDGET CODE 2165			4	289,749	4	217,897		71,852-
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	4,090,897	69	5,890,897		1,800,000
SUBTOTAL FOR F/T SALARIED			69	4,090,897	69	5,890,897		1,800,000
02 OTH SALARIED		022 SEASONAL POSITIONS		2,260		2,260		
SUBTOTAL FOR OTH SALARIED				2,260		2,260		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000		3,000		
		047 OVERTIME		9,943		9,943		
SUBTOTAL FOR ADD GRS PAY				12,943		12,943		
SUBTOTAL FOR BUDGET CODE 2166			69	4,106,100	69	5,906,100		1,800,000
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,830,576		1,830,576		
SUBTOTAL FOR F/T SALARIED				1,830,576		1,830,576		
02 OTH SALARIED		022 SEASONAL POSITIONS		388		388		
SUBTOTAL FOR OTH SALARIED				388		388		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		79,525		79,525		
		045 HOLIDAY PAY		2,558		2,558		
		047 OVERTIME		597,936		597,936		
SUBTOTAL FOR ADD GRS PAY				680,619		680,619		
SUBTOTAL FOR BUDGET CODE 2169				2,511,583		2,511,583		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			253	18,574,562	159	16,339,844	94-	2,234,718-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN								
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,750	2	142,750		
SUBTOTAL FOR F/T SALARIED			2	142,750	2	142,750		
SUBTOTAL FOR BUDGET CODE Z227			2	142,750	2	142,750		
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	450,000	6	450,000		
SUBTOTAL FOR F/T SALARIED			6	450,000	6	450,000		
SUBTOTAL FOR BUDGET CODE Z228			6	450,000	6	450,000		
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		488,914		488,914		
SUBTOTAL FOR F/T SALARIED				488,914		488,914		
03 UNSALARIED		031 UNSALARIED		23,545		23,545		
SUBTOTAL FOR UNSALARIED				23,545		23,545		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217		217		
		042 LONGEVITY DIFFERENTIAL		380		380		
		045 HOLIDAY PAY		6		6		
		047 OVERTIME		103,858		103,858		
SUBTOTAL FOR ADD GRS PAY				104,461		104,461		
SUBTOTAL FOR BUDGET CODE 2200				616,920		616,920		
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	446,695	13	446,695		
SUBTOTAL FOR F/T SALARIED			13	446,695	13	446,695		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,699		15,699		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			047 OVERTIME		16,506		16,506		
			SUBTOTAL FOR ADD GRS PAY		32,205		32,205		
			SUBTOTAL FOR BUDGET CODE 2207	13	478,900	13	478,900		
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES									
01 F/T SALARIED			001 FULL YEAR POSITIONS	6	182,979	6	182,979		
			SUBTOTAL FOR F/T SALARIED	6	182,979	6	182,979		
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		680		680		
			047 OVERTIME		4,304		4,304		
			SUBTOTAL FOR ADD GRS PAY		4,984		4,984		
			SUBTOTAL FOR BUDGET CODE 2208	6	187,963	6	187,963		
BUDGET CODE: 2407 ROADWAY ENGINEERING IFA BRDN									
01 F/T SALARIED			001 FULL YEAR POSITIONS	5	269,222	5	269,222		
			SUBTOTAL FOR F/T SALARIED	5	269,222	5	269,222		
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		5,572		5,572		
			047 OVERTIME		59,348		59,348		
			SUBTOTAL FOR ADD GRS PAY		64,920		64,920		
			SUBTOTAL FOR BUDGET CODE 2407	5	334,142	5	334,142		
			TOTAL FOR ROADWAY DESIGN	32	2,210,675	32	2,210,675		
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR									
BUDGET CODE: 2300 PERMIT MANAGEMENT									
01 F/T SALARIED			001 FULL YEAR POSITIONS	29	2,204,931	29	2,204,931		
			SUBTOTAL FOR F/T SALARIED	29	2,204,931	29	2,204,931		
03 UNSALARIED			031 UNSALARIED		647,015		647,015		
			SUBTOTAL FOR UNSALARIED		647,015		647,015		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,187		6,405			218
SUBTOTAL FOR ADD GRS PAY					6,187		6,405		218
SUBTOTAL FOR BUDGET CODE 2300			29	2,858,133	29	2,858,351			218
BUDGET CODE: 2307 ENGINEERING COORD-IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,270		82,270			
SUBTOTAL FOR F/T SALARIED					82,270		82,270		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,199		2,199			
		047 OVERTIME		152,480		152,480			
SUBTOTAL FOR ADD GRS PAY					154,679		154,679		
SUBTOTAL FOR BUDGET CODE 2307				236,949		236,949			
TOTAL FOR ROADWAY ENGINEERING CONSTR			29	3,095,082	29	3,095,300			218
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING									
BUDGET CODE: 2400 Sidewalk Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	824,241	15	824,241			
SUBTOTAL FOR F/T SALARIED				15	824,241	15	824,241		
03 UNSALARIED		031 UNSALARIED		72,423		72,423			
SUBTOTAL FOR UNSALARIED					72,423		72,423		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY					600		600		
SUBTOTAL FOR BUDGET CODE 2400			15	897,264	15	897,264			
BUDGET CODE: 2408 CAPITAL PLANNING-IFA DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 2408							
TOTAL FOR CAPITAL PLANNING			15	897,264	15	897,264	
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,576,285	72	3,576,285	
SUBTOTAL FOR F/T SALARIED			72	3,576,285	72	3,576,285	
03 UNSALARIED		031 UNSALARIED		39,234		39,234	
SUBTOTAL FOR UNSALARIED				39,234		39,234	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739	
		042 LONGEVITY DIFFERENTIAL		46,906		46,906	
		043 SHIFT DIFFERENTIAL		88,402		88,402	
		045 HOLIDAY PAY		11,253		11,253	
		047 OVERTIME		1,283,247		1,283,247	
SUBTOTAL FOR ADD GRS PAY				1,431,547		1,431,547	
SUBTOTAL FOR BUDGET CODE 2600			72	5,047,066	72	5,047,066	
BUDGET CODE: 2601 Inspections Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	675,671	17	675,671	
SUBTOTAL FOR F/T SALARIED			17	675,671	17	675,671	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,466		1,466	
SUBTOTAL FOR ADD GRS PAY				1,466		1,466	
SUBTOTAL FOR BUDGET CODE 2601			17	677,137	17	677,137	
BUDGET CODE: 2602 INSPECTIONS BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	999,567	27	999,567	

3219

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			27	999,567	27	999,567			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,846		3,846			
SUBTOTAL FOR ADD GRS PAY				3,846		3,846			
SUBTOTAL FOR BUDGET CODE 2602			27	1,003,413	27	1,003,413			
BUDGET CODE: 2603 INSPECTIONS MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	779,419	21	779,419			
SUBTOTAL FOR F/T SALARIED			21	779,419	21	779,419			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,466		1,466			
SUBTOTAL FOR ADD GRS PAY				1,466		1,466			
SUBTOTAL FOR BUDGET CODE 2603			21	780,885	21	780,885			
BUDGET CODE: 2604 INSPECTIONS QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	809,907	19	809,907			
SUBTOTAL FOR F/T SALARIED			19	809,907	19	809,907			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,789		1,789			
SUBTOTAL FOR ADD GRS PAY				1,789		1,789			
SUBTOTAL FOR BUDGET CODE 2604			19	811,696	19	811,696			
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	744,996	18	744,996			
SUBTOTAL FOR F/T SALARIED			18	744,996	18	744,996			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,189		1,189			
SUBTOTAL FOR ADD GRS PAY				1,189		1,189			
SUBTOTAL FOR BUDGET CODE 2605			18	746,185	18	746,185			
BUDGET CODE: 2607 Street Assessment IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	337,825	8	337,825			
SUBTOTAL FOR F/T SALARIED			8	337,825	8	337,825			

3220

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552		
		SUBTOTAL FOR ADD GRS PAY		1,552		1,552		
		SUBTOTAL FOR BUDGET CODE 2607	8	339,377	8	339,377		
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	182	9,405,759	182	9,405,759		
		TOTAL FOR HIGHWAY OPERATIONS	1,279	119,062,440	1,108	105,898,605	171-	13,163,835-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,279	119,062,440	1,108	105,898,605	13,163,835-
FINANCIAL PLAN SAVINGS		2,024,942	6-	640,412-	2,665,354-
APPROPRIATION	1,279	121,087,382	1,102	105,258,193	15,829,189-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	39,116,972	37,814,632	1,302,340-
OTHER CATEGORICAL	253,786		253,786-
CAPITAL FUNDS - I.F.A.	62,185,228	59,576,297	2,608,931-
STATE	17,830,067	7,867,264	9,962,803-
FEDERAL - C.D.			
FEDERAL - OTHER	1,701,329		1,701,329-
INTRA-CITY SALES			

TOTAL	121,087,382	105,258,193	15,829,189-
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ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	3	399,798
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	49,492-212,614	3	269,923
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-212,614	6	703,039
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	49,492-212,614	2	226,050
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	5	667,448
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	49,492-212,614	18	1,839,359
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	49,492-212,614	1	124,404
1269	AGENCY SECURITY DIRECTOR	D 841	06774	49,492-212,614	1	110,765
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	2	199,263
1288	ADMINISTRATIVE QUALITY AS	D 841	10080	49,492-212,614	1	111,478
1309	SUPERVISOR OF MECHANICS(M	D 841	92575	79,861-138,848	16	1,685,772
1321	CRANE OPERATOR (ANY MOTIV	D 841	91611	112,170-112,170	2	224,339
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	3	258,864
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	11	855,671
1386	CONSTRUCTION PROJECT MANA	D 841	34202	55,345-103,007	11	789,084
1390	GASOLINE ROLLER ENGINEER	D 841	91616	105,185-105,185	27	2,848,421
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	58,405- 91,573	5	409,899
1403	ASSISTANT ENVIRONMENTAL E	D 841	20617	55,345- 72,212	2	115,671
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	65,698-103,007	11	843,349
1427	PROJECT MANAGER	D 841	22426	55,345- 72,212	2	134,858
1435	MOTOR GRADER OPERATOR	D 841	91210	100,984-100,984	19	1,918,698
1440	TRACTOR OPERATOR	D 841	91215	100,984-100,984	6	605,905
1465	CITY PLANNER	D 841	22122	53,532-100,047	15	931,813
1475	WELDER	D 841	92355	104,998-104,998	2	210,804
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	44	2,369,591
1525	GARDENER	D 841	81310	46,095- 58,258	1	47,053
1550	AUTO MECHANIC	D 841	92510	65,249- 76,232	68	5,091,732
1555	AUTO MECHANIC (DIESEL)	D 841	92511	76,232- 76,232	23	1,635,299
1565	BLACKSMITH	D 841	92305	100,725-100,725	3	302,175
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	7	408,776
1571	CIVIL ENGINEERING INTERN	D 841	20202	49,851- 52,496	1	43,349
1595	HIGHWAY TRANSPORTATION	D 841	22315	55,345- 92,249	4	273,551
1610	SUPVR BRIDGE PAINTER	D 841	91871	105,005-105,005	1	91,879
1641	AREA SUPERVISOR (HIGHWAY	D 841	91352	74,564- 77,171	32	2,321,845
1692	MASONS HELPER	D 841	92225	61,898- 61,898	2	123,797
1695	CEMENT MASON	D 841	92210	73,920- 84,480	7	517,442
1700	COMMUNITY COORDINATOR	D 841	56058	52,322- 70,810	1	59,536
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	12	669,842
1720	BRICKLAYER	D 841	92205	83,621- 83,621	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	92	6,863,583

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1850	HIGHWAY REPAIRER	D 841	92406	82,392-	82,392	417 34,349,867
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	42,556-	47,816	63 2,899,764
1885	PROCUREMENT ANALYST	D 841	12158	38,595-	85,053	2 108,487
1890	CLIMBER & PRUNER	D 841	81303	54,111-	58,258	9 517,502
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	60,804-	82,919	17 1,127,836
1930	ASSOCIATE QUALITY ASSURAN	D 841	34190	59,378-	72,012	3 170,389
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048-	57,959	4 185,859
1960	ACCOUNTANT	D 841	40510	44,048-	75,555	2 91,705
1975	COMPUTER AIDE	D 841	13620	39,747-	55,553	1 53,162
1977	ASSOCIATE INVESTIGATOR (N	D 841	31121	49,528-	71,340	5 273,382
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	54,924-	67,808	75 4,138,644
2108	OPERATIONS COMMUNICATIONS	D 841	20271	34,558-	52,219	3 118,220
2109	RUBBER TIRE REPAIRER	D 841	90736	52,868-	52,868	3 158,604
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072-	53,788	1 39,027
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	40,597-	45,745	1 40,597
2158	PARALEGAL AIDE	D 841	30080	36,469-	50,967	2 83,556
2166	CLERICAL ASSOCIATE	D 841	10251	20,095-	52,966	43 1,571,530
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588-	52,966	6 224,335
2198	STOCK WORKER	D 841	12200	24,233-	46,519	1 41,544
2210	MOTOR VEHICLE OPERATOR	D 841	91212	33,117-	42,095	1 41,890
2225	COMMUNITY ASSISTANT	D 841	56056	31,454-	35,573	6 180,978
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	32,016-	43,752	75 2,850,812
2275	OFFICE MACHINE AIDE	D 841	11702	28,588-	40,274	2 67,492
2385	CLERICAL AIDE	D 841	10250	28,588-	34,624	1 34,642
2387	COMMUNITY SERVICE AIDE	D 841	52406	28,469-	29,735	1 34,400
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	34,667-	35,680	4 130,720
2405	CITY DEBRIS REMOVER	D 841	90699	36,252-	36,252	2 72,795
SUBTOTAL FOR OBJECT 001						1,227 87,323,505

POSITION SCHEDULE FOR U/A 002	1,227	87,323,505
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-125	-8,896,038
TOTAL FOR U/A 002	1,102	78,427,467

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,388,657	27	2,388,657	
SUBTOTAL FOR F/T SALARIED			27	2,388,657	27	2,388,657	
03 UNSALARIED		031 UNSALARIED		1,742		1,742	
SUBTOTAL FOR UNSALARIED				1,742		1,742	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		14,716		14,716	
		041 ASSIGNMENT DIFFERENTIAL		117,054		117,354	300
		042 LONGEVITY DIFFERENTIAL		10,805		10,874	69
		043 SHIFT DIFFERENTIAL		110,110		110,110	
		047 OVERTIME		36,840		36,840	
SUBTOTAL FOR ADD GRS PAY				289,525		289,894	369
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		255		255	
SUBTOTAL FOR FRINGE BENES				255		255	
SUBTOTAL FOR BUDGET CODE 3000			27	2,680,179	27	2,680,548	369
BUDGET CODE: 3018 SUBREGIONAL TRANSP FERRY OPER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	248,895			4- 248,895-
SUBTOTAL FOR F/T SALARIED			4	248,895			4- 248,895-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		74,669			74,669-
SUBTOTAL FOR FRINGE BENES				74,669			74,669-
SUBTOTAL FOR BUDGET CODE 3018			4	323,564			4- 323,564-
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	253,496	2	253,496	
SUBTOTAL FOR F/T SALARIED			2	253,496	2	253,496	
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			2	262,183	2	262,183	
			3225				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			33	3,265,926	29	2,942,731	4-	323,195-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE								
BUDGET CODE: 3100 FERRY OPS - State								
01 F/T SALARIED		001 FULL YEAR POSITIONS	473	25,305,000	473	25,305,000		
SUBTOTAL FOR F/T SALARIED			473	25,305,000	473	25,305,000		
SUBTOTAL FOR BUDGET CODE 3100			473	25,305,000	473	25,305,000		
BUDGET CODE: 3101 FERRY OPS - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,538,841	15	2,281,763		257,078-
SUBTOTAL FOR F/T SALARIED			15	2,538,841	15	2,281,763		257,078-
03 UNSALARIED		031 UNSALARIED		108,561		108,561		
SUBTOTAL FOR UNSALARIED				108,561		108,561		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908		
		042 LONGEVITY DIFFERENTIAL		94,541		94,541		
		043 SHIFT DIFFERENTIAL		156,864		156,864		
		045 HOLIDAY PAY		1,439,517		1,439,517		
		047 OVERTIME		8,581,414		8,566,314		15,100-
SUBTOTAL FOR ADD GRS PAY				10,273,244		10,258,144		15,100-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52,200		52,200		
SUBTOTAL FOR FRINGE BENES				52,200		52,200		
SUBTOTAL FOR BUDGET CODE 3101			15	12,972,846	15	12,700,668		272,178-
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		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MUNICIPAL FERRY SERVICE			499	38,968,118	499	38,695,940		272,178-
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR								
BUDGET CODE: S003 SI FERRY MAINTENANCE - FED STIMULUS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,472,876	21	1,472,876		
SUBTOTAL FOR F/T SALARIED			21	1,472,876	21	1,472,876		
SUBTOTAL FOR BUDGET CODE S003			21	1,472,876	21	1,472,876		
BUDGET CODE: 3110 FERRY MAINTENANCE &								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	5,818,816	27	5,258,816	9-	560,000-
SUBTOTAL FOR F/T SALARIED			36	5,818,816	27	5,258,816	9-	560,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956		
		042 LONGEVITY DIFFERENTIAL		4,721		4,721		
		043 SHIFT DIFFERENTIAL		541		541		
		045 HOLIDAY PAY		19,668		19,668		
		047 OVERTIME		470,060		470,060		
SUBTOTAL FOR ADD GRS PAY				508,946		508,946		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		327,837		327,837		
SUBTOTAL FOR FRINGE BENES				327,837		327,837		
SUBTOTAL FOR BUDGET CODE 3110			36	6,655,599	27	6,095,599	9-	560,000-
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	560,000	7	560,000
SUBTOTAL FOR F/T SALARIED					7	560,000	7	560,000
SUBTOTAL FOR BUDGET CODE 3112					7	560,000	7	560,000
BUDGET CODE: 3116 Ferry Maintenance - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,907,246	33	2,907,246		
SUBTOTAL FOR F/T SALARIED			33	2,907,246	33	2,907,246		

3227

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		045 HOLIDAY PAY		1,618		1,618	
		047 OVERTIME		7,879		7,879	
		SUBTOTAL FOR ADD GRS PAY		9,497		9,497	
		SUBTOTAL FOR BUDGET CODE 3116	33	2,916,743	33	2,916,743	
		TOTAL FOR FERRY MAINTENANCE + REPAIR	90	11,045,218	88	11,045,218	2-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	497,557	4	497,557	
		SUBTOTAL FOR F/T SALARIED	4	497,557	4	497,557	
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535	
		SUBTOTAL FOR OTH SALARIED		15,535		15,535	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,120		23,120	
		047 OVERTIME		96,654		96,654	
		SUBTOTAL FOR ADD GRS PAY		119,774		119,774	
		SUBTOTAL FOR BUDGET CODE 3300	4	632,866	4	632,866	
BUDGET CODE: 3309 SURFACE TRANSIT IFA DIRECT CON							
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,277	1	90,277	1
		SUBTOTAL FOR F/T SALARIED		90,277	1	90,277	1
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		668		668	
		041 ASSIGNMENT DIFFERENTIAL		7,261		7,261	
		042 LONGEVITY DIFFERENTIAL		20,528		20,528	
		043 SHIFT DIFFERENTIAL		53		53	
		047 OVERTIME		1,103		1,103	
		SUBTOTAL FOR ADD GRS PAY		29,613		29,613	
		SUBTOTAL FOR BUDGET CODE 3309		119,890	1	119,890	1

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3312 FTA Capital Program Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	582,974			8-	582,974-
		SUBTOTAL FOR F/T SALARIED	8	582,974			8-	582,974-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		174,894				174,894-
		SUBTOTAL FOR FRINGE BENES		174,894				174,894-
		SUBTOTAL FOR BUDGET CODE 3312	8	757,868			8-	757,868-
BUDGET CODE: 3320 PRE-K TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 3320						
BUDGET CODE: 3323 School Bus Retrofit Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 3323						
BUDGET CODE: 3392 Fleetwide Emissions Reduction - Phase II								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	385,010			4-	385,010-
		SUBTOTAL FOR F/T SALARIED	4	385,010			4-	385,010-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		115,504				115,504-
		SUBTOTAL FOR FRINGE BENES		115,504				115,504-
		SUBTOTAL FOR BUDGET CODE 3392	4	500,514			4-	500,514-
		TOTAL FOR SURFACE TRANSIT OPERATIONS	16	2,011,138	5	752,756	11-	1,258,382-

RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	425,719	6	425,719		
SUBTOTAL FOR F/T SALARIED			6	425,719	6	425,719		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,849		2,866		17
		047 OVERTIME		14,612		14,612		
SUBTOTAL FOR ADD GRS PAY				17,461		17,478		17
SUBTOTAL FOR BUDGET CODE 3407			6	443,180	6	443,197		17
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,509	5	348,509		
SUBTOTAL FOR F/T SALARIED			5	348,509	5	348,509		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,967		6,967		
SUBTOTAL FOR ADD GRS PAY				6,967		6,967		
SUBTOTAL FOR BUDGET CODE 3408			5	355,476	5	355,476		
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,073,959	13	1,073,959	1	
SUBTOTAL FOR F/T SALARIED			12	1,073,959	13	1,073,959	1	
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			12	1,092,093	13	1,092,093	1	
TOTAL FOR ENGINEERING SERVICES-TRANSIT			23	1,890,749	24	1,890,766	1	17
TOTAL FOR TRANSIT OPERATIONS			661	57,181,149	645	55,327,411	16-	1,853,738-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	661	57,181,149	645	55,327,411	1,853,738-
FINANCIAL PLAN SAVINGS			6-	537,370-	537,370-
APPROPRIATION	661	57,181,149	639	54,790,041	2,391,108-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,863,162		21,477,983	1,385,179-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,010,639		2,010,656	17
STATE		25,305,000		25,865,000	560,000
FEDERAL - C.D.					
FEDERAL - OTHER		6,327,348		4,761,402	1,565,946-
INTRA-CITY SALES		675,000		675,000	
TOTAL		57,181,149		54,790,041	2,391,108-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	49,492-212,614	1	189,047
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	1	84,356
1145	DEPUTY DIRECTOR (FERRIES)	D 841	95981	49,492-212,614	1	117,780
1146	ASSISTANT DIRECTOR (FERRI	D 841	95980	49,492-212,614	1	97,893
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-212,614	1	135,141
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	8	970,811
1217	ADMINISTRATIVE DIRECTOR O	D 841	83007	49,492-212,614	2	227,000
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	2	226,147
1288	ADMINISTRATIVE QUALITY AS	D 841	10080	49,492-212,614	1	89,988
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861-138,848	1	102,263
1314	SUPERVISOR PAINTER	D 841	91873	73,080- 78,300	1	73,080
1317	SUPERVISOR PLUMBER	D 841	91972	88,627-101,288	1	88,627
1321	CRANE OPERATOR AMPES (5 D	D 841	91611	112,170-112,170	2	224,339
1330	HIGH PRESSURE BOILER OPER	D 841	91632	109,909-109,909	1	116,017
1340	MARINE ELECTRONICS TECHN	D 841	06753	83,989-107,985	4	335,956
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	2	174,448
1363	SUPVR SHEET METAL WORKER	D 841	92343	94,382- 94,382	1	94,382
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	7	532,291
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	58,405- 91,573	2	164,175
1410	MECHANICAL ENGINEER (INCL	D 841	20415	65,698-103,007	2	156,245
1430	SUPVR ELECTRICIAN	D 841	91769	96,374-105,966	1	96,374
1455	SUPVR DOCKBUILDER	D 841	92072	93,980- 93,980	1	93,980
1465	CITY PLANNER	D 841	22122	53,532-100,047	3	242,499
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	12	663,554
1515	DOCKBUILDER	D 841	92010	87,716- 87,716	8	701,733
1520	SHEET METAL WORKER	D 841	92340	89,011-101,727	4	356,045
1556	MACHINIST	D 841	92610	65,249- 76,232	12	904,061
1560	SUPVR BOILERMAKER	D 841	90776	106,342-106,342	1	115,027
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	1	56,663
1582	CITY RESEARCH SCIENTIST	D 841	21744	55,000-118,597	1	79,124
1585	ASSISTANT ARCHITECT (INCL	D 841	21210	55,345- 72,212	1	57,050
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	9	805,707
1615	SUPERVISOR SHIP CARPENTER	D 841	92073	79,344- 79,344	1	79,344
1665	CAPTAIN (FERRY)	D 841	91510	70,926- 70,926	12	851,112
1670	CHIEF MARINE ENGINEER	D 841	91522	68,789- 68,789	19	1,302,394
1680	BOILERMAKER	D 841	90751	93,125- 93,125	7	705,075
1690	RIGGER	D 841	90734	75,293- 75,293	7	527,052
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	1	61,065
1745	FERRY TERMINAL SUPERVISOR	D 841	81560	67,246- 67,246	13	874,198
1760	SHIP CARPENTER	D 841	92025	74,019- 74,019	7	518,136
1795	PLUMBER	D 841	91915	83,738- 96,068	4	336,241

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1825	MARINE ENGINEER	D 841	91542	64,231- 64,231	22	1,408,789
1840	ASSISTANT CAPTAIN	D 841	91504	63,014- 63,014	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- 85,053	2	122,679
1905	OILER	D 841	91628	96,549- 96,549	1	96,549
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	60,804- 82,919	1	67,751
1941	STEAMFITTER	D 841	91925	88,888- 89,230	10	892,306
1965	MATE	D 841	91556	57,875- 57,875	67	3,858,300
1972	HIGH PRESSURE PLANT TENDE	D 841	91650	65,208- 65,458	8	523,670
1977	ASSOCIATE INVESTIGATOR (N	D 841	31121	49,528- 71,340	1	52,075
2015	PAINTER	D 841	91830	63,945- 73,080	3	191,835
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- 45,905	5	230,410
2110	MARINE OILER (FERRY OPERA	D 841	91547	51,725- 51,725	58	2,932,580
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	1	48,000
2150	DECKHAND	D 841	91529	49,793- 49,793	203	9,984,574
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	8	308,335
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	32,145- 73,260	1	53,657
2198	STOCK WORKER	D 841	12200	24,233- 46,519	4	132,841
2371	CITY ATTENDANT	D 841	90647	31,504- 36,328	19	579,027
2405	CITY DEBRIS REMOVER	D 841	90699	36,252- 36,252	8	291,097
SUBTOTAL FOR OBJECT 001					602	36,213,231

POSITION SCHEDULE FOR U/A 003	602	36,213,231
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	37	2,225,730
TOTAL FOR U/A 003	639	38,438,961

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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	12	2,422,325	12		2,422,325
		SUBTOTAL FOR F/T SALARIED	12	2,422,325	12		2,422,325
03 UNSALARIED		031 UNSALARIED		7,651			7,651
		SUBTOTAL FOR UNSALARIED		7,651			7,651
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		730,584			730,584
		043 SHIFT DIFFERENTIAL		266,873			266,873
		045 HOLIDAY PAY		2,279			2,279
		047 OVERTIME		55,316			55,316
		SUBTOTAL FOR ADD GRS PAY		1,055,052			1,055,052
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,000			30,000
		SUBTOTAL FOR FRINGE BENES		30,000			30,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4000			12	3,515,028	12	3,515,028	
BUDGET CODE: 4020 Strategic Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	578,598	7	578,598	
SUBTOTAL FOR F/T SALARIED			7	578,598	7	578,598	
03 UNSALARIED		031 UNSALARIED		15,045		15,045	
SUBTOTAL FOR UNSALARIED				15,045		15,045	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552	
SUBTOTAL FOR ADD GRS PAY				1,552		1,552	
SUBTOTAL FOR BUDGET CODE 4020			7	595,195	7	595,195	
BUDGET CODE: 4022 Planning & Sustainability --Sub-regional							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	500,226			8-
SUBTOTAL FOR F/T SALARIED			8	500,226			8-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		150,068			
SUBTOTAL FOR FRINGE BENES				150,068			
SUBTOTAL FOR BUDGET CODE 4022			8	650,294			8-
BUDGET CODE: 4024 Freight Route Signs & Truck Study							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,072			3-
SUBTOTAL FOR F/T SALARIED			3	155,072			3-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		46,521			
SUBTOTAL FOR FRINGE BENES				46,521			
SUBTOTAL FOR BUDGET CODE 4024			3	201,593			3-
BUDGET CODE: 4034 VARIABLE PILOT PRICING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	241,596			3-
SUBTOTAL FOR F/T SALARIED			3	241,596			3-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		72,479					72,479-
		SUBTOTAL FOR FRINGE BENES		72,479					72,479-
		SUBTOTAL FOR BUDGET CODE 4034	3	314,075				3-	314,075-
BUDGET CODE: 4042 Bus Rapid Transit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	349,078				6-	349,078-
		SUBTOTAL FOR F/T SALARIED	6	349,078				6-	349,078-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		104,723					104,723-
		SUBTOTAL FOR FRINGE BENES		104,723					104,723-
		SUBTOTAL FOR BUDGET CODE 4042	6	453,801				6-	453,801-
BUDGET CODE: 4046 Transit Signal Priority CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,465				2-	121,465-
		SUBTOTAL FOR F/T SALARIED	2	121,465				2-	121,465-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,439					36,439-
		SUBTOTAL FOR FRINGE BENES		36,439					36,439-
		SUBTOTAL FOR BUDGET CODE 4046	2	157,904				2-	157,904-
BUDGET CODE: 4072 Chinatown Parking & Access Study									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,200					3,200-
		SUBTOTAL FOR F/T SALARIED		3,200					3,200-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		960					960-
		SUBTOTAL FOR FRINGE BENES		960					960-
		SUBTOTAL FOR BUDGET CODE 4072		4,160					4,160-
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC	45	6,142,050	23	4,360,223		22-	1,781,827-

RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4100 OPERATIONS MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,522			3,522
		SUBTOTAL FOR F/T SALARIED		3,522			3,522
		SUBTOTAL FOR BUDGET CODE 4100		3,522			3,522
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT		3,522			3,522
RESPONSIBILITY CENTER: 4110 TRAFFIC ENGINEERING & SAFETY							
BUDGET CODE: 4110 TRAFFIC ENGINEERING & SAFETY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		211,578			211,578
		SUBTOTAL FOR F/T SALARIED		211,578			211,578
04 ADD GRS PAY		047 OVERTIME		5,995			5,995
		SUBTOTAL FOR ADD GRS PAY		5,995			5,995
		SUBTOTAL FOR BUDGET CODE 4110		217,573			217,573
		TOTAL FOR TRAFFIC ENGINEERING & SAFETY		217,573			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	532,609	18		557,876
		SUBTOTAL FOR F/T SALARIED	18	532,609	18		557,876
							25,267
							25,267

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					MODIFIED FY11-06/29/11	ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03		UN SALARIED	031 UN SALARIED		1,712		1,712			
		SUBTOTAL FOR UN SALARIED				1,712		1,712		
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		45,970		46,270		300	
			042 LONGEVITY DIFFERENTIAL		28,424		28,424			
			043 SHIFT DIFFERENTIAL		24,053		24,053			
			045 HOLIDAY PAY		17,425		17,425			
			047 OVERTIME		201,962		201,962			
			061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY				318,034		318,334	300	
06		FRINGE BENES	081 ANNUITY CONTRIBUTIONS		627,057		627,057			
		SUBTOTAL FOR FRINGE BENES				627,057		627,057		
		SUBTOTAL FOR BUDGET CODE 4120			18	1,479,412	18	1,504,979	25,567	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA										
01		F/T SALARIED	001 FULL YEAR POSITIONS	60	2,405,062	57	2,379,795	3-	25,267-	
		SUBTOTAL FOR F/T SALARIED			60	2,405,062	57	2,379,795	3-	25,267-
04		ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		65		76		11	
			047 OVERTIME		69,315		69,315			
		SUBTOTAL FOR ADD GRS PAY				69,380		69,391	11	
		SUBTOTAL FOR BUDGET CODE 4122			60	2,474,442	57	2,449,186	3-	25,256-
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER										
01		F/T SALARIED	001 FULL YEAR POSITIONS	30	1,207,416	16	1,207,416	14-		
		SUBTOTAL FOR F/T SALARIED			30	1,207,416	16	1,207,416	14-	
04		ADD GRS PAY	047 OVERTIME		8,062		8,062			
		SUBTOTAL FOR ADD GRS PAY				8,062		8,062		
		SUBTOTAL FOR BUDGET CODE 4123			30	1,215,478	16	1,215,478	14-	
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM										
01		F/T SALARIED	001 FULL YEAR POSITIONS	38	1,606,294	38	1,606,294			
		SUBTOTAL FOR F/T SALARIED			38	1,606,294	38	1,606,294		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,701		10,701			
		047 OVERTIME		33,797		33,797			
		SUBTOTAL FOR ADD GRS PAY		44,498		44,498			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	12	793,244	12	793,244			
		SUBTOTAL FOR AMT TO SCHED	12	793,244	12	793,244			
		SUBTOTAL FOR BUDGET CODE 4124	50	2,444,036	50	2,444,036			
BUDGET CODE: 4125 STREET LIGHTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	419,098	8	419,098			
		SUBTOTAL FOR F/T SALARIED	8	419,098	8	419,098			
03 UNSALARIED		031 UNSALARIED		45,029		45,029			
		SUBTOTAL FOR UNSALARIED		45,029		45,029			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		12,118		12,118			
		043 SHIFT DIFFERENTIAL		22,068		22,068			
		047 OVERTIME		20,570		20,570			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		55,536		55,536			
		SUBTOTAL FOR BUDGET CODE 4125	8	519,663	8	519,663			
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,101	1	50,101			
		SUBTOTAL FOR F/T SALARIED	1	50,101	1	50,101			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,400		2,400			
		SUBTOTAL FOR ADD GRS PAY		2,400		2,400			
		SUBTOTAL FOR BUDGET CODE 4126	1	52,501	1	52,501			
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,806,186	21	1,806,186			
		SUBTOTAL FOR F/T SALARIED	21	1,806,186	21	1,806,186			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,889			6,889
		042 LONGEVITY DIFFERENTIAL		265,104			265,104
		043 SHIFT DIFFERENTIAL		53,218			53,218
		047 OVERTIME		25,777			25,777
		SUBTOTAL FOR ADD GRS PAY		350,988			350,988
		SUBTOTAL FOR BUDGET CODE 4127	21	2,157,174	21		2,157,174
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,224,280	29		2,224,280
		SUBTOTAL FOR F/T SALARIED	29	2,224,280	29		2,224,280
02 OTH SALARIED		021 PART-TIME POSITIONS		26,996			26,996
		SUBTOTAL FOR OTH SALARIED		26,996			26,996
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,639			8,639
		042 LONGEVITY DIFFERENTIAL		34,916			34,916
		047 OVERTIME		14,971			14,971
		SUBTOTAL FOR ADD GRS PAY		58,526			58,526
		SUBTOTAL FOR BUDGET CODE 4128	29	2,309,802	29		2,309,802
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,600,960	29		1,600,960
		SUBTOTAL FOR F/T SALARIED	29	1,600,960	29		1,600,960
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,569			23,569
		047 OVERTIME		36,291			36,291
		SUBTOTAL FOR ADD GRS PAY		59,860			59,860
		SUBTOTAL FOR BUDGET CODE 4129	29	1,660,820	29		1,660,820
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,113,025	22		1,113,025
		SUBTOTAL FOR F/T SALARIED	22	1,113,025	22		1,113,025
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445			3,445

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		36,472		36,472		
		047 OVERTIME		43,586		43,586		
		SUBTOTAL FOR ADD GRS PAY		83,503		83,503		
		SUBTOTAL FOR BUDGET CODE 4527	22	1,196,528	22	1,196,528		
BUDGET CODE: 4528		STREET LIGHTING IFA DIR DES						
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,380,055	28	1,380,055		
		SUBTOTAL FOR F/T SALARIED	28	1,380,055	28	1,380,055		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,879		3,879		
		042 LONGEVITY DIFFERENTIAL		16,928		16,928		
		SUBTOTAL FOR ADD GRS PAY		20,807		20,807		
		SUBTOTAL FOR BUDGET CODE 4528	28	1,400,862	28	1,400,862		
BUDGET CODE: 4529		STREET LIGHTING IFA DIR COM						
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,207,875	23	1,207,875		
		SUBTOTAL FOR F/T SALARIED	23	1,207,875	23	1,207,875		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,253		8,253		
		SUBTOTAL FOR ADD GRS PAY		8,253		8,253		
		SUBTOTAL FOR BUDGET CODE 4529	23	1,216,128	23	1,216,128		
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	323	18,386,846	306	18,387,157	17-	311
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-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,400		10,500		2,100
		SUBTOTAL FOR ADD GRS PAY		8,400		10,500		2,100
			3241					

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,294,737					1,294,737-
		SUBTOTAL FOR FRINGE BENES		1,294,737					1,294,737-
		SUBTOTAL FOR BUDGET CODE 4130	106	6,001,251	10	392,824	96-		5,608,427-
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		1,780		2,080			300
		042 LONGEVITY DIFFERENTIAL		8,580		8,597			17
		047 OVERTIME		49,760		49,760			
		SUBTOTAL FOR ADD GRS PAY		60,120		60,437			317
		SUBTOTAL FOR BUDGET CODE 4131	13	701,555	13	701,872			317
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	677,734	17	677,734			
		SUBTOTAL FOR F/T SALARIED	17	677,734	17	677,734			
03 UNSALARIED		031 UNSALARIED		518		518			
		SUBTOTAL FOR UNSALARIED		518		518			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,308		1,608			300
		042 LONGEVITY DIFFERENTIAL		4,226		4,226			
		047 OVERTIME		54,832		54,832			
		SUBTOTAL FOR ADD GRS PAY		60,366		60,666			300
		SUBTOTAL FOR BUDGET CODE 4132	17	738,618	17	738,918			300
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			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4133			16	833,750	16	833,750	
BUDGET CODE: 4134 QUEENS SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,038,539	17	1,038,539	
SUBTOTAL FOR F/T SALARIED			17	1,038,539	17	1,038,539	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,980		3,580	600
		042 LONGEVITY DIFFERENTIAL		11,779		11,779	
		047 OVERTIME		40,952		40,952	
SUBTOTAL FOR ADD GRS PAY				55,711		56,311	600
SUBTOTAL FOR BUDGET CODE 4134			17	1,094,250	17	1,094,850	600
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	555,663	10	555,663	
SUBTOTAL FOR F/T SALARIED			10	555,663	10	555,663	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,508		3,108	600
		042 LONGEVITY DIFFERENTIAL		5,725		5,725	
		047 OVERTIME		24,332		24,332	
SUBTOTAL FOR ADD GRS PAY				32,565		33,165	600
SUBTOTAL FOR BUDGET CODE 4135			10	588,228	10	588,828	600
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	719,338			13- 719,338-
SUBTOTAL FOR F/T SALARIED			13	719,338			13- 719,338-
04 ADD GRS PAY		047 OVERTIME		48,978			48,978-
SUBTOTAL FOR ADD GRS PAY				48,978			48,978-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		230,494			230,494-
SUBTOTAL FOR FRINGE BENES				230,494			230,494-
SUBTOTAL FOR BUDGET CODE 4136			13	998,810			13- 998,810-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4138 BOROUGH ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	219,146	4	219,146	
SUBTOTAL FOR F/T SALARIED			4	219,146	4	219,146	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023	
SUBTOTAL FOR OTH SALARIED				1,023		1,023	
03 UNSALARIED		031 UNSALARIED		26,208		26,208	
SUBTOTAL FOR UNSALARIED				26,208		26,208	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,317		36,317	
		042 LONGEVITY DIFFERENTIAL		17,229		17,229	
		043 SHIFT DIFFERENTIAL		47,349		47,349	
		045 HOLIDAY PAY		3,531		3,531	
		047 OVERTIME		425,558		425,558	
		061 SUPPER MONEY		600		600	
SUBTOTAL FOR ADD GRS PAY				530,584		530,584	
SUBTOTAL FOR BUDGET CODE 4138			4	776,961	4	776,961	
BUDGET CODE: 4139 IFA LAYOUT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	499,751	10	499,751	
SUBTOTAL FOR F/T SALARIED			10	499,751	10	499,751	
SUBTOTAL FOR BUDGET CODE 4139			10	499,751	10	499,751	
TOTAL FOR BOROUGH ENGINEERING			206	12,233,174	97	5,627,754	109-
RESPONSIBILITY CENTER: 4140 PARKING							
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	507	26,282,032	507	26,282,032	
SUBTOTAL FOR F/T SALARIED			507	26,282,032	507	26,282,032	
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494	
SUBTOTAL FOR OTH SALARIED				29,494		29,494	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		619,270		619,270			
		SUBTOTAL FOR UNSALARIED		619,270		619,270			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		121,094		132,494			11,400
		042 LONGEVITY DIFFERENTIAL		153,847		154,462			615
		043 SHIFT DIFFERENTIAL		176,324		176,324			
		045 HOLIDAY PAY		22,776		22,776			
		047 OVERTIME		4,059,458		4,654,482			595,024
		SUBTOTAL FOR ADD GRS PAY		4,533,499		5,140,538			607,039
		SUBTOTAL FOR BUDGET CODE 4140	507	31,464,295	507	32,071,334			607,039
BUDGET CODE: 4144 PARKING METER DISTRIBUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,446,720	34	1,446,720			
		SUBTOTAL FOR F/T SALARIED	34	1,446,720	34	1,446,720			
		SUBTOTAL FOR BUDGET CODE 4144	34	1,446,720	34	1,446,720			
BUDGET CODE: 4496 Authorized Parking CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	99,726	3	99,726			
		SUBTOTAL FOR F/T SALARIED	3	99,726	3	99,726			
		SUBTOTAL FOR BUDGET CODE 4496	3	99,726	3	99,726			
		TOTAL FOR PARKING	544	33,010,741	544	33,617,780			607,039
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN									
BUDGET CODE: 4150 HIGHWAY SIGNS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	261,894	4	261,894			
		SUBTOTAL FOR F/T SALARIED	4	261,894	4	261,894			
03 UNSALARIED		031 UNSALARIED		30,354		30,354			
		SUBTOTAL FOR UNSALARIED		30,354		30,354			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,083		5,083			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		258,767		258,767		
		SUBTOTAL FOR ADD GRS PAY		263,850		263,850		
		SUBTOTAL FOR BUDGET CODE 4150	4	556,098	4	556,098		
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,817,731			37-	1,817,731-
		SUBTOTAL FOR F/T SALARIED	37	1,817,731			37-	1,817,731-
04 ADD GRS PAY		047 OVERTIME		140,000				140,000-
		SUBTOTAL FOR ADD GRS PAY		140,000				140,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		587,319				587,319-
		SUBTOTAL FOR FRINGE BENES		587,319				587,319-
		SUBTOTAL FOR BUDGET CODE 4152	37	2,545,050			37-	2,545,050-
BUDGET CODE: 4156 ISTEVA THERMOPLASTICS MARKINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,175,711			24-	1,175,711-
		SUBTOTAL FOR F/T SALARIED	24	1,175,711			24-	1,175,711-
04 ADD GRS PAY		047 OVERTIME		90,000				90,000-
		SUBTOTAL FOR ADD GRS PAY		90,000				90,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		379,713				379,713-
		SUBTOTAL FOR FRINGE BENES		379,713				379,713-
		SUBTOTAL FOR BUDGET CODE 4156	24	1,645,424			24-	1,645,424-
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,466	10	720,466		
		SUBTOTAL FOR F/T SALARIED	10	720,466	10	720,466		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655		
		042 LONGEVITY DIFFERENTIAL		16,665		16,715		50
		047 OVERTIME		62,304		62,304		
		SUBTOTAL FOR ADD GRS PAY		80,624		80,674		50

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4157			10	801,090	10	801,140	50
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	
TOTAL FOR HIGHWAY DESIGN			93	6,648,136	32	2,457,712	61- 4,190,424-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,279,560	17	1,279,560	
SUBTOTAL FOR F/T SALARIED			17	1,279,560	17	1,279,560	
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326		39,326	
SUBTOTAL FOR OTH SALARIED				39,326		39,326	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577	
		042 LONGEVITY DIFFERENTIAL		37,262		37,262	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
		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	17	1,393,753	17		1,393,753	
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	17	1,393,753	17		1,393,753	
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING								
BUDGET CODE: 4200 PLANNING AND RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,210,131	17		1,223,323	13,192
		SUBTOTAL FOR F/T SALARIED	17	1,210,131	17		1,223,323	13,192
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143			1,143	
		042 LONGEVITY DIFFERENTIAL		19,114			19,114	
		047 OVERTIME		34,916			34,916	
		SUBTOTAL FOR ADD GRS PAY		55,173			55,173	
		SUBTOTAL FOR BUDGET CODE 4200	17	1,265,304	17		1,278,496	13,192
BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	248,655			6-	248,655-
		SUBTOTAL FOR F/T SALARIED	6	248,655			6-	248,655-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		74,597				74,597-
		SUBTOTAL FOR FRINGE BENES		74,597				74,597-
		SUBTOTAL FOR BUDGET CODE 4202	6	323,252			6-	323,252-
BUDGET CODE: 4206 SUBREGIONAL PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	906,029			18-	906,029-
		SUBTOTAL FOR F/T SALARIED	18	906,029			18-	906,029-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		271,808				271,808-
		SUBTOTAL FOR FRINGE BENES		271,808				271,808-

3248

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4206			18	1,177,837			18- 1,177,837-
BUDGET CODE: 4208 Safe Streets For seniors - Earmark							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,919			1- 58,919-
SUBTOTAL FOR F/T SALARIED			1	58,919			1- 58,919-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,676			17,676-
SUBTOTAL FOR FRINGE BENES				17,676			17,676-
SUBTOTAL FOR BUDGET CODE 4208			1	76,595			1- 76,595-
BUDGET CODE: 4230 TIGER II SHERIDAN EXPWY PLAN MODEL DEV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,436			19,436-
SUBTOTAL FOR F/T SALARIED				19,436			19,436-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,831			5,831-
SUBTOTAL FOR FRINGE BENES				5,831			5,831-
SUBTOTAL FOR BUDGET CODE 4230				25,267			25,267-
BUDGET CODE: 4272 SAFE STREETS FOR SENIORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,735			1- 54,735-
SUBTOTAL FOR F/T SALARIED			1	54,735			1- 54,735-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,421			16,421-
SUBTOTAL FOR FRINGE BENES				16,421			16,421-
SUBTOTAL FOR BUDGET CODE 4272			1	71,156			1- 71,156-
BUDGET CODE: 4282 Neighborhood Walkability Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	100,361			3- 100,361-
SUBTOTAL FOR F/T SALARIED			3	100,361			3- 100,361-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,109			30,109-
SUBTOTAL FOR FRINGE BENES				30,109			30,109-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4282			3	130,470			3-	130,470-
TOTAL FOR TRAFFIC PLANNING			46	3,069,881	17	1,278,496	29-	1,791,385-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING								
BUDGET CODE: 4300 SAFETY ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	836,836	14	823,644		13,192-
SUBTOTAL FOR F/T SALARIED			14	836,836	14	823,644		13,192-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051		1,051		
SUBTOTAL FOR OTH SALARIED				1,051		1,051		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552		552		
		042 LONGEVITY DIFFERENTIAL		12,411		12,411		
		047 OVERTIME		16,756		16,756		
SUBTOTAL FOR ADD GRS PAY				29,719		29,719		
SUBTOTAL FOR BUDGET CODE 4300			14	867,606	14	854,414		13,192-
BUDGET CODE: 4302 STOP DWI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	586,944			9-	586,944-
SUBTOTAL FOR F/T SALARIED			9	586,944			9-	586,944-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		176,083				176,083-
SUBTOTAL FOR FRINGE BENES				176,083				176,083-
SUBTOTAL FOR BUDGET CODE 4302			9	763,027			9-	763,027-
TOTAL FOR SAFETY ENGINEERING			23	1,630,633	14	854,414	9-	776,219-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH								
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES								

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	303,110				6-	303,110-
		SUBTOTAL FOR F/T SALARIED	6	303,110				6-	303,110-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		90,933					90,933-
		SUBTOTAL FOR FRINGE BENES		90,933					90,933-
		SUBTOTAL FOR BUDGET CODE 4326	6	394,043				6-	394,043-
BUDGET CODE: 4432 School Safety CHIPs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	749,053				12-	749,053-
		SUBTOTAL FOR F/T SALARIED	12	749,053				12-	749,053-
04 ADD GRS PAY		047 OVERTIME		68,000					68,000-
		SUBTOTAL FOR ADD GRS PAY		68,000					68,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		245,116					245,116-
		SUBTOTAL FOR FRINGE BENES		245,116					245,116-
		SUBTOTAL FOR BUDGET CODE 4432	12	1,062,169				12-	1,062,169-
BUDGET CODE: 4500 SURFACE TRANSIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,744		5,744			
		SUBTOTAL FOR F/T SALARIED		5,744		5,744			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,792		8,792			
		SUBTOTAL FOR ADD GRS PAY		8,792		8,792			
		SUBTOTAL FOR BUDGET CODE 4500		14,536		14,536			
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,304,575				28-	1,304,575-
		SUBTOTAL FOR F/T SALARIED	28	1,304,575				28-	1,304,575-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		391,373					391,373-
		SUBTOTAL FOR FRINGE BENES		391,373					391,373-
		SUBTOTAL FOR BUDGET CODE 4502	28	1,695,948				28-	1,695,948-

3251

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4508 BROOKLYN WATERFRONT TRAIL (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	157,508			3-	157,508-
		SUBTOTAL FOR F/T SALARIED	3	157,508			3-	157,508-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		47,252				47,252-
		SUBTOTAL FOR FRINGE BENES		47,252				47,252-
		SUBTOTAL FOR BUDGET CODE 4508	3	204,760			3-	204,760-
BUDGET CODE: 4546 GRAND CONCOURSE DEMO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,800			1-	68,800-
		SUBTOTAL FOR F/T SALARIED	1	68,800			1-	68,800-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,640				20,640-
		SUBTOTAL FOR FRINGE BENES		20,640				20,640-
		SUBTOTAL FOR BUDGET CODE 4546	1	89,440			1-	89,440-
BUDGET CODE: 4564 SUBWAY / SIDEWALK INTERFACE CMAQ								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,000				9,000-
		SUBTOTAL FOR F/T SALARIED		9,000				9,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,700				2,700-
		SUBTOTAL FOR FRINGE BENES		2,700				2,700-
		SUBTOTAL FOR BUDGET CODE 4564		11,700				11,700-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	718,227			14-	718,227-
		SUBTOTAL FOR F/T SALARIED	14	718,227			14-	718,227-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		215,468				215,468-
		SUBTOTAL FOR FRINGE BENES		215,468				215,468-
		SUBTOTAL FOR BUDGET CODE 4566	14	933,695			14-	933,695-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PLANNING AND RESEARCH		64	4,406,291		14,536	64- 4,391,755-
TOTAL FOR TRAFFIC OPERATIONS		1,395	88,570,018	1,084	69,640,338	311- 18,929,680-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,395	88,570,018	1,084	69,640,338	18,929,680-
FINANCIAL PLAN SAVINGS			6-	746,983-	746,983-
APPROPRIATION	1,395	88,570,018	1,078	68,893,355	19,676,663-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	51,167,018	46,100,726	5,066,292-
OTHER CATEGORICAL	998,810		998,810-
CAPITAL FUNDS - I.F.A.	12,852,629	12,852,679	50
STATE	10,840,470	5,790,262	5,050,208-
FEDERAL - C.D.			
FEDERAL - OTHER	12,711,091	4,149,688	8,561,403-
INTRA-CITY SALES			

TOTAL	88,570,018	68,893,355	19,676,663-
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ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	49,492-212,614	1	186,900
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	5	662,459
1144	DEPUTY DIRECTOR (AVIATION	D 841	95979	49,492-212,614	1	105,132
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	49,492-212,614	1	112,855
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	49,492-212,614	2	203,686
1182	*ADMINISTRATIVE STAFF ANA	D 841	10026	49,492-212,614	9	979,626
1199	ADMINISTRATIVE INSPECTOR	D 841	10077	49,492-212,614	9	894,264
1204	ASSISTANT COMMISSIONER (T	D 841	95918	49,492-212,614	1	158,995
1210	ASSISTANT COMMISSIONER (T	D 841	95917	49,492-212,614	1	118,976
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	49,492-212,614	10	1,193,175
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	16	1,634,114
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	49,492-212,614	1	109,489
1260	ADMINISTRATIVE INVESTIGAT	D 841	10020	49,492-212,614	1	105,445
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	3	328,798
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	49,492-212,614	1	108,211
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	79,462-115,470	13	1,217,584
1315	SUPVR OF MECHANICS	D 841	90774	34,556-103,335	3	268,911
1318	ASSOCIATE URBAN DESIGNER	D 841	22124	58,405- 88,603	1	82,807
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	9	752,742
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	33	2,432,629
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 94,528	1	64,818
1386	CONSTRUCTION PROJECT MANA	D 841	34202	55,345-103,007	2	134,056
1395	CIVIL ENGINEER	D 841	20215	58,405- 91,573	6	519,312
1405	ELECTRICAL ENGINEER	D 841	20315	65,698-103,007	2	144,274
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	65,698-103,007	24	1,744,812
1427	PROJECT MANAGER	D 841	22426	55,345- 72,212	1	56,528
1428	SUPERVISOR OF ELECTRICAL	D 841	34205	55,345- 82,737	34	2,180,446
1430	SUPERVISOR ELECTRICIAN	D 841	91769	96,374-105,966	3	289,122
1465	CITY PLANNER	D 841	22122	53,532-100,047	48	3,444,204
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 94,528	3	171,543
1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	49,786- 95,189	2	115,931
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	68	3,551,133
1502	SUPERVISOR OF OFFICE MACH	D 841	11704	35,534- 53,337	2	88,450
1565	BLACKSMITH	D 841	92305	100,725-100,725	1	100,725
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	20	1,150,697
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	55,345- 72,212	28	1,616,791
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	55,345- 92,249	112	7,312,303
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	26	2,327,598
1700	COMMUNITY COORDINATOR	D 841	56058	52,322- 70,810	15	873,157
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	10	601,898
1710	RADIO REPAIR MECHANIC	D 841	90733	85,608- 85,608	3	256,824

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	51,009- 51,009	1	74,604
1765	SUPERVISING SUPERINTENDEN	D 841	91350	61,847- 71,096	17	1,137,421
1801	ASSOCIATE ENGINEERING TEC	D 841	20118	47,516- 65,886	8	398,101
1823	ASSISTANT HIGHWAY TRANSPD	D 841	22305	42,521- 54,396	4	190,887
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	2	164,784
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	55,433- 62,088	53	3,177,066
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 85,053	6	312,384
1928	SERVICE INSPECTOR (DOT)	D 841	33765	35,396- 42,749	3	106,188
1929	SENIOR SERVICE INSPECTOR	D 841	33766	39,911- 47,204	1	43,946
1946	GRAPHIC ARTIST	D 841	91415	39,302- 84,442	3	156,294
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	4	179,848
1960	ACCOUNTANT	D 841	40510	44,048- 75,555	2	118,057
1977	ASSOCIATE INVESTIGATOR	D 841	31121	49,528- 71,340	6	321,247
2005	INVESTIGATOR	D 841	31105	40,224- 55,848	6	266,488
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	38,971- 58,336	70	3,252,973
2050	LETTERER	D 841	91825	60,041- 60,041	8	482,181
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	46,224- 57,145	4	206,723
2083	CITY LABORER (GROUP,A)	D 841	90702	41,635- 45,905	1	45,518
2090	ELECTRICIAN'S HELPER	D 841	91722	56,602-102,312	3	170,459
2108	OPERATIONS COMMUNICATIONS	D 841	20271	34,558- 52,219	12	466,113
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	47,153- 53,923	286	14,979,715
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	8	325,961
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	40,597- 45,745	1	41,660
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	77	2,797,023
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	7	259,981
2184	BOOKKEEPER	D 841	40526	37,197- 57,412	3	128,235
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	32,145- 73,260	3	153,387
2198	STOCK WORKER	D 841	12200	24,233- 46,519	1	33,590
2213	CITY PARKING METER SERVIC	D 841	90642	32,439- 46,679	162	5,790,647
2225	COMMUNITY ASSISTANT	D 841	56056	31,454- 35,573	10	325,279
2245	TELECOMMUNICATIONS SPECIA	D 841	20248	70,456- 95,630	8	657,225
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	1	28,588
2330	CITY CUSTODIAL ASSISTANT	D 841	90644	26,516- 37,671	1	36,489
2371	CITY ATTENDANT	D 841	90647	31,504- 36,328	4	133,947
2405	CITY DEBRIS REMOVER	D 841	90699	36,252- 36,252	2	72,917
SUBTOTAL FOR OBJECT 001					1,320	75,437,346

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 004				1,320	75,437,346
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-242	-13,830,180
	TOTAL FOR U/A 004				1,078	61,607,166

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 7101 Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	519,940	5	519,940			
SUBTOTAL FOR F/T SALARIED			5	519,940	5	519,940			
SUBTOTAL FOR BUDGET CODE 7101			5	519,940	5	519,940			
TOTAL FOR OFFICE OF THE COMMISSIONER			5	519,940	5	519,940			
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 7010 Management Info Svcs-Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	222,903	3	222,903			
SUBTOTAL FOR F/T SALARIED			3	222,903	3	222,903			
03 UNSALARIED		031 UNSALARIED		2,514		2,514			
SUBTOTAL FOR UNSALARIED				2,514		2,514			
SUBTOTAL FOR BUDGET CODE 7010			3	225,417	3	225,417			
BUDGET CODE: 7017 Management Info Svcs-Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	231,264	4	231,264			
SUBTOTAL FOR F/T SALARIED			4	231,264	4	231,264			
SUBTOTAL FOR BUDGET CODE 7017			4	231,264	4	231,264			
TOTAL FOR DEPUTY COMMISSIONER ADMIN			7	456,681	7	456,681			
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: 7027 ACCO IFA - Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	175,479	5	175,479			
SUBTOTAL FOR F/T SALARIED			5	175,479	5	175,479			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7027			5	175,479	5	175,479	
BUDGET CODE: 7097 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	191,018	4	191,018	
SUBTOTAL FOR F/T SALARIED			4	191,018	4	191,018	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,032		1,032	
SUBTOTAL FOR ADD GRS PAY				1,032		1,032	
SUBTOTAL FOR BUDGET CODE 7097			4	192,050	4	192,050	
TOTAL FOR ACCOUNTING MANAGEMENT			9	367,529	9	367,529	
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,037,101	21	2,037,101	
SUBTOTAL FOR F/T SALARIED			21	2,037,101	21	2,037,101	
03 UNSALARIED		031 UNSALARIED		1,720		1,720	
SUBTOTAL FOR UNSALARIED				1,720		1,720	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,900		62,900	
		042 LONGEVITY DIFFERENTIAL		157,644		157,644	
		047 OVERTIME		29,240		29,240	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				249,884		249,884	
SUBTOTAL FOR BUDGET CODE 7000			21	2,288,705	21	2,288,705	
BUDGET CODE: 7002 BRIDGES GRANT INDIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	260,475			4-
SUBTOTAL FOR F/T SALARIED			4	260,475			4-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		77,707			77,707-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
SUBTOTAL FOR FRINGE BENES					77,707			77,707-	
SUBTOTAL FOR BUDGET CODE 7002				4	338,182		4-	338,182-	
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,339,747	19	1,339,747			
SUBTOTAL FOR F/T SALARIED				19	1,339,747	19		1,339,747	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,717		68,717			
		042 LONGEVITY DIFFERENTIAL		230,758		231,012		254	
		043 SHIFT DIFFERENTIAL		2,756		2,756			
		047 OVERTIME		16,298		16,298			
SUBTOTAL FOR ADD GRS PAY					318,529			318,783	
SUBTOTAL FOR BUDGET CODE 7007				19	1,658,276	19		1,658,530	
BUDGET CODE: 7500 Engineering Review									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	202,414	2	202,414			
SUBTOTAL FOR F/T SALARIED				2	202,414	2		202,414	
SUBTOTAL FOR BUDGET CODE 7500				2	202,414	2		202,414	
BUDGET CODE: 7507 Engineering Review IFA Brdn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,718,196	29	1,718,196			
SUBTOTAL FOR F/T SALARIED				29	1,718,196	29		1,718,196	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,152			
SUBTOTAL FOR ADD GRS PAY					2,152			2,152	
SUBTOTAL FOR BUDGET CODE 7507				29	1,720,348	29		1,720,348	
BUDGET CODE: 7508 Engineering Review IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	5,514,810	72	5,514,810			
SUBTOTAL FOR F/T SALARIED				72	5,514,810	72		5,514,810	
SUBTOTAL FOR BUDGET CODE 7508				72	5,514,810	72		5,514,810	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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	172	13,354,357	168		13,016,429
						4-	337,928-
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							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	8,441,635	98	8,662,531			220,896
		SUBTOTAL FOR F/T SALARIED	98	8,441,635	98	8,662,531			220,896
02 OTH SALARIED		022 SEASONAL POSITIONS		1,875		1,875			
		SUBTOTAL FOR OTH SALARIED		1,875		1,875			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634		21,634			
		042 LONGEVITY DIFFERENTIAL		50,583		50,583			
		043 SHIFT DIFFERENTIAL		136,669		136,669			
		045 HOLIDAY PAY		4,143		4,143			
		047 OVERTIME		1,960,817		1,960,817			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		2,173,946		2,173,946			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,800		12,800			
		081 ANNUITY CONTRIBUTIONS		357,502		357,502			
		SUBTOTAL FOR FRINGE BENES		370,302		370,302			
		SUBTOTAL FOR BUDGET CODE 7111	98	10,987,758	98	11,208,654			220,896
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,299,490	35	2,453,924			154,434
		SUBTOTAL FOR F/T SALARIED	35	2,299,490	35	2,453,924			154,434
04 ADD GRS PAY		047 OVERTIME		7,208		7,208			
		SUBTOTAL FOR ADD GRS PAY		7,208		7,208			
		SUBTOTAL FOR BUDGET CODE 7112	35	2,306,698	35	2,461,132			154,434
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,755,551	30	2,380,221			375,330-
		SUBTOTAL FOR F/T SALARIED	30	2,755,551	30	2,380,221			375,330-
04 ADD GRS PAY		047 OVERTIME		142,273		142,273			
		SUBTOTAL FOR ADD GRS PAY		142,273		142,273			
		SUBTOTAL FOR BUDGET CODE 7116	30	2,897,824	30	2,522,494			375,330-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	515,962	7	515,962	
SUBTOTAL FOR F/T SALARIED			7	515,962	7	515,962	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,645		7,645	
		047 OVERTIME		676		676	
SUBTOTAL FOR ADD GRS PAY				8,321		8,321	
SUBTOTAL FOR BUDGET CODE 7117			7	524,283	7	524,283	
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	784,069	20	784,069	
SUBTOTAL FOR F/T SALARIED			20	784,069	20	784,069	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,473		5,473	
		047 OVERTIME		326,712		326,712	
SUBTOTAL FOR ADD GRS PAY				332,185		332,185	
SUBTOTAL FOR BUDGET CODE 7118			20	1,116,254	20	1,116,254	
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	870,835			13-
SUBTOTAL FOR F/T SALARIED			13	870,835			13-
04 ADD GRS PAY		047 OVERTIME		304,792			
SUBTOTAL FOR ADD GRS PAY				304,792			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		352,689			
SUBTOTAL FOR FRINGE BENES				352,689			
SUBTOTAL FOR BUDGET CODE 7132			13	1,528,316			13-
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			223	20,812,180	210	19,283,864	13-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	8,075,892	102	8,313,706			237,814
SUBTOTAL FOR F/T SALARIED			102	8,075,892	102	8,313,706			237,814
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563			
		042 LONGEVITY DIFFERENTIAL		18,471		18,823			352
		043 SHIFT DIFFERENTIAL		128,540		128,540			
		047 OVERTIME		1,732,048		1,732,048			
SUBTOTAL FOR ADD GRS PAY				1,879,622		1,879,974			352
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		1,500			
		081 ANNUITY CONTRIBUTIONS		2,043,258		2,043,258			
SUBTOTAL FOR FRINGE BENES				2,044,758		2,044,758			
SUBTOTAL FOR BUDGET CODE 7120			102	12,000,272	102	12,238,438			238,166
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,084,098	27	1,846,284			237,814-
SUBTOTAL FOR F/T SALARIED			27	2,084,098	27	1,846,284			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			27	2,088,903	27	1,851,089			237,814-
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	433,063		10,962	6-		422,101-
SUBTOTAL FOR F/T SALARIED			6	433,063		10,962	6-		422,101-
04 ADD GRS PAY		047 OVERTIME		147,735					147,735-
SUBTOTAL FOR ADD GRS PAY				147,735					147,735-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		170,951					170,951-
SUBTOTAL FOR FRINGE BENES				170,951					170,951-
SUBTOTAL FOR BUDGET CODE 7122			6	751,749		10,962	6-		740,787-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	903,592		21,924		15-	881,668-
SUBTOTAL FOR F/T SALARIED			15	903,592		21,924		15-	881,668-
04 ADD GRS PAY		047 OVERTIME		308,583					308,583-
SUBTOTAL FOR ADD GRS PAY				308,583					308,583-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		357,075					357,075-
SUBTOTAL FOR FRINGE BENES				357,075					357,075-
SUBTOTAL FOR BUDGET CODE 7124			15	1,569,250		21,924		15-	1,547,326-
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	413,003		18,087		6-	394,916-
SUBTOTAL FOR F/T SALARIED			6	413,003		18,087		6-	394,916-
04 ADD GRS PAY		047 OVERTIME		138,221					138,221-
SUBTOTAL FOR ADD GRS PAY				138,221					138,221-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		159,941					159,941-
SUBTOTAL FOR FRINGE BENES				159,941					159,941-
SUBTOTAL FOR BUDGET CODE 7126			6	711,165		18,087		6-	693,078-
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	352,122				6-	352,122-
SUBTOTAL FOR F/T SALARIED			6	352,122				6-	352,122-
04 ADD GRS PAY		047 OVERTIME		123,243					123,243-
SUBTOTAL FOR ADD GRS PAY				123,243					123,243-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		142,609					142,609-
SUBTOTAL FOR FRINGE BENES				142,609					142,609-
SUBTOTAL FOR BUDGET CODE 7128			6	617,974				6-	617,974-
TOTAL FOR BRIDGE REPAIRS/FLAGS			162	17,739,313	129	14,140,500		33-	3,598,813-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS							
BUDGET CODE: 7130 BRIDGE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	5,356,656	100	4,356,656	1,000,000-
SUBTOTAL FOR F/T SALARIED			100	5,356,656	100	4,356,656	1,000,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		216,108		270,108	54,000
		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				516,842		570,842	54,000
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	5,893,498	100	4,947,498	946,000-
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			100	5,893,498	100	4,947,498	946,000-
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING							
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	623,547	9	623,547	
SUBTOTAL FOR F/T SALARIED			9	623,547	9	623,547	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024		7,024	
		042 LONGEVITY DIFFERENTIAL		99,424		99,424	
		047 OVERTIME		73,215		73,215	
SUBTOTAL FOR ADD GRS PAY				179,663		179,663	
SUBTOTAL FOR BUDGET CODE 7207			9	803,210	9	803,210	
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,113,676	38	2,113,676	
SUBTOTAL FOR F/T SALARIED			38	2,113,676	38	2,113,676	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,815		58,815	
		042 LONGEVITY DIFFERENTIAL		59,474		59,474	
		047 OVERTIME		315,242		315,242	
		SUBTOTAL FOR ADD GRS PAY		433,531		433,531	
		SUBTOTAL FOR BUDGET CODE 7208	38	2,547,207	38	2,547,207	
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	47	3,350,417	47	3,350,417	
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING							
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	698,595	9	698,595	
		SUBTOTAL FOR F/T SALARIED	9	698,595	9	698,595	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		9,998		9,998	
		047 OVERTIME		23,390		23,390	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		34,068		34,068	
		SUBTOTAL FOR BUDGET CODE 7307	9	732,663	9	732,663	
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,475,330	62	3,475,330	
		SUBTOTAL FOR F/T SALARIED	62	3,475,330	62	3,475,330	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365		3,365	
		042 LONGEVITY DIFFERENTIAL		41,466		41,466	
		045 HOLIDAY PAY		3,385		3,385	
		047 OVERTIME		175,830		175,830	
		SUBTOTAL FOR ADD GRS PAY		224,046		224,046	
		SUBTOTAL FOR BUDGET CODE 7309	62	3,699,376	62	3,699,376	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR ROADWAY BRIDGE ENGINEERING			71	4,432,039	71	4,432,039			
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH									
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,142,601	5	480,219	10-	10-	662,382-
SUBTOTAL FOR F/T SALARIED			15	1,142,601	5	480,219	10-	10-	662,382-
02 OTH SALARIED		022 SEASONAL POSITIONS		62		62			
SUBTOTAL FOR OTH SALARIED				62		62			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439		2,439			
		042 LONGEVITY DIFFERENTIAL		29,049		29,049			
		045 HOLIDAY PAY		2,291		2,291			
		047 OVERTIME		181,381		181,381			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				215,260		215,260			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700			
SUBTOTAL FOR FRINGE BENES				700		700			
SUBTOTAL FOR BUDGET CODE 7400			15	1,358,623	5	696,241	10-	10-	662,382-
BUDGET CODE: 7402 Bridge Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	696,580	34	1,900,459	24	24	1,203,879
SUBTOTAL FOR F/T SALARIED			10	696,580	34	1,900,459	24	24	1,203,879
04 ADD GRS PAY		047 OVERTIME		56,497					56,497-
SUBTOTAL FOR ADD GRS PAY				56,497					56,497-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		225,923					225,923-
SUBTOTAL FOR FRINGE BENES				225,923					225,923-
SUBTOTAL FOR BUDGET CODE 7402			10	979,000	34	1,900,459	24	24	921,459
BUDGET CODE: 7403 Bridge Inspections - Federal Aid									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,238,077			24-		1,238,077-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			24	1,238,077			24-	1,238,077-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER						
SUBTOTAL FOR FRINGE BENES								
SUBTOTAL FOR BUDGET CODE 7403			24	1,238,077			24-	1,238,077-
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH			49	3,575,700	39	2,596,700	10-	979,000-
TOTAL FOR BUREAU OF BRIDGES			845	70,501,654	785	63,111,597	60-	7,390,057-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	845	70,501,654	785	63,111,597	7,390,057-
FINANCIAL PLAN SAVINGS		5,635	6-	636,734-	642,369-
APPROPRIATION	845	70,507,289	779	62,474,863	8,032,426-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,493,496		35,967,434	1,526,062-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		20,029,422		20,029,676	254
STATE		4,658,644		4,312,221	346,423-
FEDERAL - C.D.					
FEDERAL - OTHER		8,060,654		1,900,459	6,160,195-
INTRA-CITY SALES		265,073		265,073	
TOTAL		70,507,289		62,474,863	8,032,426-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	50	5,585,742
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	49,492-212,614	1	116,863
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-212,614	6	706,937
1197	ADMINISTRATIVE SUPERINTEN	D 841	82998	49,492-212,614	1	91,997
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	1	112,022
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	49,492-212,614	1	118,762
1310	COMPUTER SPECIALIST(SOFTW	D 841	13632	79,462-115,470	2	179,738
1316	SUPVR BRICKLAYER	D 841	92271	93,012- 93,012	2	186,024
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	5	441,239
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	23	1,760,590
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 94,528	2	134,309
1386	CONSTRUCTION PROJECT MANA	D 841	34202	55,345-103,007	13	863,056
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	58,405- 91,573	83	6,694,298
1402	ENVIRONMENTAL ENGINEER	D 841	20618	58,405- 91,573	2	164,630
1403	ASSISTANT ENVIRONMENTAL E	D 841	20617	55,345- 72,212	1	55,345
1410	MECHANICAL ENGINEER (INCL	D 841	20415	65,698-103,007	2	156,335
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	65,698-103,007	18	1,299,624
1427	PROJECT MANAGER	D 841	22426	55,345- 72,212	3	183,501
1430	SUPVR ELECTRICIAN	D 841	91769	96,374-105,966	4	385,496
1435	MOTOR GRADER OPERATOR	D 841	91210	100,984-100,984	1	100,984
1440	TRACTOR OPERATOR	D 841	91215	100,984-100,984	1	100,984
1450	SUPVR BRIDGE REPAIRER/RIV	D 841	92372	79,657- 79,657	3	238,971
1465	CITY PLANNER	D 841	22122	53,532-100,047	2	180,477
1498	CERTIFIED IT DEVELOPER (A	D 841	13643	79,462-125,864	2	191,792
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	32	1,771,522
1535	BRIDGE REPAIRER/RIVETER	D 841	92310	77,569- 77,569	42	3,133,082
1556	MACHINIST	D 841	92610	65,249- 76,232	2	144,092
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	87	5,165,954
1571	CIVIL ENGINEERING INTERN	D 841	20202	49,851- 52,496	5	216,745
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	55,345- 72,212	6	346,330
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	55,345- 72,212	5	306,236
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	55,345- 92,249	1	79,690
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	23	2,059,029
1610	SUPVR BRIDGE PAINTER	D 841	91871	105,005-105,005	4	367,518
1620	SUPVR CARPENTER	D 841	92071	81,685- 93,354	3	245,055
1633	SUPERVISING COMPUTER SERV	D 841	13616	59,604- 77,224	1	59,604
1641	AREA SUPERVISOR (HIGHWAY	D 841	91352	74,564- 77,171	8	583,031
1695	CEMENT MASON	D 841	92210	73,920- 84,480	9	665,282
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	10	605,856
1720	BRICKLAYER	D 841	92205	83,621- 83,621	4	334,486
1725	BRIDGE PAINTER	D 841	91805	80,388- 80,388	27	2,170,476

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1735	CARPENTER	D 841	92005	76,204- 87,090	14	1,066,858
1755	SUPVR HIGHWAY REPAIRER	D 841	92472	51,009- 51,009	19	1,417,480
1792	INDUSTRIAL HYGIENIST	D 841	31305	45,951- 63,506	1	42,885
1801	ASSOCIATE ENGINEERING 6TE	D 841	20118	47,516- 65,886	1	56,080
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	55	4,531,583
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	42,556- 47,816	8	368,224
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 85,053	6	350,416
1905	OILER	D 841	91628	96,549- 96,549	15	1,448,235
1937	MECHANICAL ENGINEERING IN	D 841	20403	49,851- 52,496	1	43,349
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	1	48,707
1960	ACCOUNTANT	D 841	40510	44,048- 75,555	1	54,312
1970	SUPERVISOR OF BRIDGE OPER	D 841	91160	55,925- 58,224	21	1,012,595
1975	COMPUTER AIDE	D 841	13620	39,747- 55,553	2	82,802
2090	ELECTRICIAN'S HELPER	D 841	91722	56,602-102,312	2	113,638
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	1	37,856
2155	BRIDGE OPERATOR	D 841	91110	39,970- 49,173	69	2,562,293
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	13	503,462
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	3	108,216
2184	BOOKKEEPER	D 841	40526	37,197- 57,412	2	81,245
2225	COMMUNITY ASSISTANT	D 841	56056	31,454- 35,573	1	35,385
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	6	199,599
SUBTOTAL FOR OBJECT 001					740	52,468,924

POSITION SCHEDULE FOR U/A 006					740	52,468,924
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					39	2,765,254
TOTAL FOR U/A 006					779	55,234,178

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 7020 A C C O - Bridges							
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		20,000		20,000-
		684	PROF SERV COMPUTER SERVICES		109,000		109,000-
	SUBTOTAL FOR CNTRCTL SVCS				129,000		129,000-
	SUBTOTAL FOR BUDGET CODE 7020				129,000		129,000-
	TOTAL FOR ACCOUNTING MANAGEMENT				129,000		129,000-
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		6,900	6,900	
		100	SUPPLIES + MATERIALS - GENERAL		35,000	40,000	5,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		400	400	
		106	MOTOR VEHICLE FUEL		800	800	
		117	POSTAGE		200	200	
		169	MAINTENANCE SUPPLIES		500	500	
		199	DATA PROCESSING SUPPLIES		20,000	25,000	5,000
	SUBTOTAL FOR SUPPLYS&MATL				63,800	73,800	10,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,700	9,700	
		302	TELECOMMUNICATIONS EQUIPMENT		2,000	2,000	
		314	OFFICE FURITURE		10,000	10,000	
		315	OFFICE EQUIPMENT		12,000	12,000	
		332	PURCH DATA PROCESSING EQUIPT		15,000	25,000	10,000
		337	BOOKS-OTHER		4,807	4,807	
	SUBTOTAL FOR PROPTY&EQUIP				53,507	63,507	10,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,500	4,500	
		403	OFFICE SERVICES		1,000	1,000	
		412	RENTALS OF MISC.EQUIP		23,304	43,304	20,000
		417	ADVERTISING		35,000	45,000	10,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,775	10,000	225
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000	10,000	
		453	OVERNIGHT TRVL EXP-GENERAL		1,000	1,000	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
			SUBTOTAL FOR OTHR SER&CHR		92,579		122,804	30,225
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	10,000	4	10,000	
		607	MAINT & REP MOTOR VEH EQUIP		307,805			307,805-
		608	MAINT & REP GENERAL	1	6,000	1	6,000	
		612	OFFICE EQUIPMENT MAINTENANCE	5	10,000	5	10,000	
		613	DATA PROCESSING EQUIPMENT		10,000		10,000	
		615	PRINTING CONTRACTS	3	20,000	3	20,000	
		622	TEMPORARY SERVICES	1	25,000	1	25,000	
		633	TRANSPORTATION EXPENDITURES	1	7,000	1	7,000	
		671	TRAINING PRGM CITY EMPLOYEES	6	5,000	6	10,000	5,000
		684	PROF SERV COMPUTER SERVICES		26,000		26,000	
		686	PROF SERV OTHER	2	20,000	2	20,000	
			SUBTOTAL FOR CNTRCTL SVCS	23	446,805	23	144,000	302,805-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		3,000		3,000	
		794	TRAINING CITY EMPLOYEES		13,000		13,000	
			SUBTOTAL FOR FXD MIS CHGS		16,000		16,000	
			SUBTOTAL FOR BUDGET CODE 7000	23	672,691	23	420,111	252,580-
BUDGET CODE: 7600 Specialty Engineering/Constr								
60 CNTRCTL SVCS		683	PROF SERV ENGINEER & ARCHITECT		304,100			304,100-
			SUBTOTAL FOR CNTRCTL SVCS		304,100			304,100-
			SUBTOTAL FOR BUDGET CODE 7600		304,100			304,100-
			TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	23	976,791	23	420,111	556,680-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING								
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB								
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		284,000			284,000-
		608	MAINT & REP GENERAL	1	2,016,000	1	1,500,000	516,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	2,300,000	1	1,500,000	800,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7102			1	2,300,000	1	1,500,000	800,000-
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900	
		100 SUPPLIES + MATERIALS - GENERAL		8,906		8,906	
		101 PRINTING SUPPLIES		200		200	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000	
		199 DATA PROCESSING SUPPLIES		6,000		8,000	2,000
SUBTOTAL FOR SUPPLYS&MATL				29,006		31,006	2,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		35,000		24,400	10,600-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		305 MOTOR VEHICLES		18,000		18,000	
		314 OFFICE FURITURE		4,000		4,000	
		315 OFFICE EQUIPMENT		2,500		2,500	
		332 PURCH DATA PROCESSING EQUIPT		9,400		20,000	10,600
		337 BOOKS-OTHER		3,500		3,500	
SUBTOTAL FOR PROPTY&EQUIP				74,400		74,400	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		34,000		34,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		5,000	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				44,000		42,000	2,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	500,000	1 500,000
		608 MAINT & REP GENERAL	5	3,000,695	5	2,388,000	612,695-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500	
		676 MAINT & OPER OF INFRASTRUCTURE	1	66,500	1	378,000	311,500
SUBTOTAL FOR CNTRCTL SVCS			7	3,068,695	8	3,267,500	1 198,805
SUBTOTAL FOR BUDGET CODE 7110			7	3,216,101	8	3,414,906	1 198,805
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		54,000		54,000	
		100 SUPPLIES + MATERIALS - GENERAL		157,990		152,605	5,385-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		4,500	4,500-
		169 MAINTENANCE SUPPLIES		48,500		38,500	10,000-
		199 DATA PROCESSING SUPPLIES		4,500		2,500	2,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					273,990			252,105	21,885-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		18,800		34,000			15,200
	302	TELECOMMUNICATIONS EQUIPMENT		1,600		1,600			
	305	MOTOR VEHICLES		9,000		9,000			
	315	OFFICE EQUIPMENT		1,500		1,500			
	332	PURCH DATA PROCESSING EQUIPT		3,000		3,000			
SUBTOTAL FOR PROPTY&EQUIP					33,900			49,100	15,200
40		OTHR SER&CHR							
	403	OFFICE SERVICES		600		600			
	412	RENTALS OF MISC.EQUIP		113,000		142,000			29,000
	451	NON OVERNIGHT TRVL EXP-GENERAL		30,000		30,000			
SUBTOTAL FOR OTHR SER&CHR					143,600			172,600	29,000
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	2	403,000	2	17,000			386,000-
	608	MAINT & REP GENERAL	1	37,000	1	32,000			5,000-
	624	CLEANING SERVICES		14,000		1,000			13,000-
	671	TRAINING PRGM CITY EMPLOYEES		9,300		2,500			6,800-
	676	MAINT & OPER OF INFRASTRUCTURE		56,400					56,400-
SUBTOTAL FOR CNTRCTL SVCS				3	519,700	3		52,500	467,200-
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	974,190	3		529,305	444,885-
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		51,000		40,000			11,000-
	169	MAINTENANCE SUPPLIES		20,000		31,000			11,000
SUBTOTAL FOR SUPPLYS&MATL					71,000			71,000	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		250,000		125,000			125,000-
SUBTOTAL FOR CNTRCTL SVCS					250,000			125,000	125,000-
SUBTOTAL FOR BUDGET CODE 7112					321,000			196,000	125,000-
BUDGET CODE: 7113 CHIPS BRIDGE PAINTING/REHAB									
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		355,000					355,000-
	676	MAINT & OPER OF INFRASTRUCTURE	1	1,438,229			1-		1,438,229-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		683 PROF SERV ENGINEER & ARCHITECT		365,000			365,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,158,229		1-	2,158,229-
		SUBTOTAL FOR BUDGET CODE 7113	1	2,158,229		1-	2,158,229-
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,500		10,500	
		100 SUPPLIES + MATERIALS - GENERAL		42,673		39,280	3,393-
		169 MAINTENANCE SUPPLIES		127,000		127,000	
		170 CLEANING SUPPLIES		25,000		25,000	
		199 DATA PROCESSING SUPPLIES		4,000		3,000	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		209,173		204,780	4,393-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,900		20,000	3,100
		314 OFFICE FURITURE		3,500		3,500	
		319 SECURITY EQUIPMENT		2,200		1,200	1,000-
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		337 BOOKS-OTHER				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		25,600		28,700	3,100
40	OTHR SER&CHR	403 OFFICE SERVICES		100			100-
		412 RENTALS OF MISC.EQUIP		57,200		59,200	2,000
		417 ADVERTISING		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,600		9,600	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		72,900		74,800	1,900
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		21,500		21,500	
		608 MAINT & REP GENERAL	1	10,500	1	10,500	
		624 CLEANING SERVICES		4,500		1,500	3,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	37,500	1	33,500	4,000-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		3,000		3,000	
		SUBTOTAL FOR FXD MIS CHGS		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 7116	1	348,173	1	344,780	3,393-

BUDGET CODE: 7133 Preventive Maitenance Movable Bridges

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,500,000			1-	2,500,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,500,000			1-	2,500,000-
		SUBTOTAL FOR BUDGET CODE 7133	1	2,500,000			1-	2,500,000-
		TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	14	11,817,693	13	5,984,991	1-	5,832,702-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS								
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		137,000		75,000		62,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		73,900		73,900		
		100 SUPPLIES + MATERIALS - GENERAL		227,880		336,380		108,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,000		5,000		10,000-
		106 MOTOR VEHICLE FUEL		458,400		520,400		62,000
		109 FUEL OIL		2,000		2,000		
		169 MAINTENANCE SUPPLIES		176,500		276,000		99,500
		170 CLEANING SUPPLIES		275		500		225
		199 DATA PROCESSING SUPPLIES		13,000		2,000		11,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,103,955		1,291,180		187,225
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		92,400		31,000		61,400-
		302 TELECOMMUNICATIONS EQUIPMENT		3,096		3,096		
		305 MOTOR VEHICLES		60,000		60,000		
		314 OFFICE FURITURE		1,800		1,800		
		315 OFFICE EQUIPMENT		1,750		1,750		
		319 SECURITY EQUIPMENT		5,200		5,200		
		332 PURCH DATA PROCESSING EQUIPT		2,500		2,500		
		337 BOOKS-OTHER		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		167,746		106,346		61,400-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500		500		
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		683,000		418,000		265,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		41,770		15,000		26,770-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200		200		
		454 OVERNIGHT TRVL EXP-SPECIAL		150		150		
		SUBTOTAL FOR OTHR SER&CHR		726,620		434,850		291,770-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		120,900		37,400	83,500-
		602 TELECOMMUNICATIONS MAINT	2	300	2	300	
		607 MAINT & REP MOTOR VEH EQUIP	1	100	1	100	
		608 MAINT & REP GENERAL	5	168,000	5	41,000	127,000-
		624 CLEANING SERVICES	1	3,000	1	3,000	
		671 TRAINING PRGM CITY EMPLOYEES	5	1,000	5	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	14	293,300	14	82,800	210,500-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		9,450		9,450	
		794 TRAINING CITY EMPLOYEES		500			500-
		SUBTOTAL FOR FXD MIS CHGS		9,950		9,450	500-
		SUBTOTAL FOR BUDGET CODE 7120	14	2,301,571	14	1,924,626	376,945-
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		116,000		116,000	
		169 MAINTENANCE SUPPLIES		384,000		384,000	
		SUBTOTAL FOR SUPPLYS&MATL		500,000		500,000	
		SUBTOTAL FOR BUDGET CODE 7121		500,000		500,000	
BUDGET CODE: 7123 BROOKLYN BRIDGE FA/PM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,000			29,000-
		169 MAINTENANCE SUPPLIES		40,000			40,000-
		SUBTOTAL FOR SUPPLYS&MATL		69,000			69,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		278,000			278,000-
		SUBTOTAL FOR CNTRCTL SVCS		278,000			278,000-
		SUBTOTAL FOR BUDGET CODE 7123		347,000			347,000-
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,101,516			1,101,516-
		169 MAINTENANCE SUPPLIES		290,484			290,484-
		SUBTOTAL FOR SUPPLYS&MATL		1,392,000			1,392,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,000			40,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				40,000			40,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		799,000			799,000-
		602 TELECOMMUNICATIONS MAINT		8,000			8,000-
SUBTOTAL FOR CNTRCTL SVCS				807,000			807,000-
SUBTOTAL FOR BUDGET CODE 7125				2,239,000			2,239,000-
BUDGET CODE: 7127 MANHATTAN BRIDGE FA / PM							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		169 MAINTENANCE SUPPLIES		52,476			52,476-
SUBTOTAL FOR SUPPLYS&MATL				122,476			122,476-
30	PROPTY&EQUIP	337 BOOKS-OTHER		4,000			4,000-
SUBTOTAL FOR PROPTY&EQUIP				4,000			4,000-
SUBTOTAL FOR BUDGET CODE 7127				126,476			126,476-
BUDGET CODE: 7129 WILLIAMSBURG BRIDGE FA / PM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,000			16,000-
		169 MAINTENANCE SUPPLIES		31,000			31,000-
SUBTOTAL FOR SUPPLYS&MATL				47,000			47,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		16,000			16,000-
		417 ADVERTISING		33,000			33,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,900			2,900-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100			100-
SUBTOTAL FOR OTHR SER&CHR				52,000			52,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		280,000			280,000-
		608 MAINT & REP GENERAL		1,000			1,000-
SUBTOTAL FOR CNTRCTL SVCS				281,000			281,000-
SUBTOTAL FOR BUDGET CODE 7129				380,000			380,000-
TOTAL FOR BRIDGE REPAIRS/FLAGS			14	5,894,047	14	2,424,626	3,469,421-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS							
BUDGET CODE: 7130 BRIDGE OPERATIONS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		28,029		7,729	20,300-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		700		1,000	300
		117 POSTAGE		500			500-
		169 MAINTENANCE SUPPLIES		29,800		38,000	8,200
		199 DATA PROCESSING SUPPLIES		4,000		1,000	3,000-
	SUBTOTAL FOR SUPPLYS&MATL			73,029		57,729	15,300-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		36,400		58,000	21,600
		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		305 MOTOR VEHICLES		30,000		30,000	
		314 OFFICE FURITURE		3,500		3,500	
		315 OFFICE EQUIPMENT				1,400	1,400
		332 PURCH DATA PROCESSING EQUIPT		8,000		5,000	3,000-
	SUBTOTAL FOR PROPTY&EQUIP			77,900		100,900	23,000
40	OTHR SER&CHR	403 OFFICE SERVICES		1,000		2,000	1,000
		412 RENTALS OF MISC.EQUIP		8,200		5,000	3,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
	SUBTOTAL FOR OTHR SER&CHR			11,200		9,000	2,200-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	2,000	1 2,000
		608 MAINT & REP GENERAL	2	18,500	2	3,500	15,000-
		612 OFFICE EQUIPMENT MAINTENANCE			2	2,000	2,000
		624 CLEANING SERVICES	3	6,500	3	10,000	3,500
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000	
	SUBTOTAL FOR CNTRCTL SVCS		5	26,000	8	18,500	3 7,500-
70	FXD MIS CHGS	701 TAXES AND LICENSES		1,800			1,800-
	SUBTOTAL FOR FXD MIS CHGS			1,800			1,800-
	SUBTOTAL FOR BUDGET CODE 7130		5	189,929	8	186,129	3 3,800-
	TOTAL FOR BRIDGE + TUNNEL OPERATIONS		5	189,929	8	186,129	3 3,800-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING									
BUDGET CODE: 7200 BRIDGE DESIGN									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,000			8,000	
			100 SUPPLIES + MATERIALS - GENERAL		15,813			15,813	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000	
			106 MOTOR VEHICLE FUEL		3,000			3,000	
			169 MAINTENANCE SUPPLIES		5,000			5,000	
			199 DATA PROCESSING SUPPLIES		47,400			33,400	14,000-
			SUBTOTAL FOR SUPPLYS&MATL		80,213			66,213	14,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		37,600			3,600	34,000-
			332 PURCH DATA PROCESSING EQUIPT		5,000			28,000	23,000
			SUBTOTAL FOR PROPTY&EQUIP		42,600			31,600	11,000-
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		37,680			37,000	680-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000	
			453 OVERNIGHT TRVL EXP-GENERAL		7,000			9,000	2,000
			454 OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000	
			SUBTOTAL FOR OTHR SER&CHR		56,680			58,000	1,320
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		155,000			125,000	30,000-
			608 MAINT & REP GENERAL			2		2,000	2,000
			612 OFFICE EQUIPMENT MAINTENANCE		2,000			12,000	10,000
			613 DATA PROCESSING EQUIPMENT		5,000			5,000	
			671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000	
			SUBTOTAL FOR CNTRCTL SVCS		167,000	2		149,000	18,000-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		8,000			8,000	
			SUBTOTAL FOR FXD MIS CHGS		8,000			8,000	
			SUBTOTAL FOR BUDGET CODE 7200		354,493	2		312,813	41,680-
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,300			12,300	
			117 POSTAGE		1,000			1,000	
			SUBTOTAL FOR SUPPLYS&MATL		13,300			13,300	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP								
		300	EQUIPMENT GENERAL		9,700		9,700			
		305	MOTOR VEHICLES		35,000		35,000			
		314	OFFICE FURITURE		8,500		8,500			
		315	OFFICE EQUIPMENT		5,250		5,250			
		332	PURCH DATA PROCESSING EQUIPT		13,800		13,800			
		337	BOOKS-OTHER		10,000		10,000			
		338	LIBRARY BOOKS		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP				87,250		87,250		
40		OTHR SER&CHR								
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000			
		412	RENTALS OF MISC.EQUIP		30,000		30,000			
		431	LEASING OF MISC EQUIP		12,000		12,000			
		SUBTOTAL FOR OTHR SER&CHR				45,000		45,000		
60		CNTRCTL SVCS								
		612	OFFICE EQUIPMENT MAINTENANCE	6	10,000	6	10,000			
		613	DATA PROCESSING EQUIPMENT	5	10,000	5	10,000			
		615	PRINTING CONTRACTS		35,000		35,000			
		671	TRAINING PRGM CITY EMPLOYEES	3	4,475	3	4,475			
		SUBTOTAL FOR CNTRCTL SVCS			14	59,475	14	59,475		
		SUBTOTAL FOR BUDGET CODE 7208			14	205,025	14	205,025		
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI			14	559,518	16	517,838	2	41,680-
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING										
BUDGET CODE: 7300 BRIDGE CONSTRUCTION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000			
			100 SUPPLIES + MATERIALS - GENERAL		5,465		3,941		1,524-	
		SUBTOTAL FOR SUPPLYS&MATL				12,465		10,941		1,524-
30		PROPTY&EQUIP								
		300	EQUIPMENT GENERAL		2,100		2,100			
		302	TELECOMMUNICATIONS EQUIPMENT		1,100		1,100			
		SUBTOTAL FOR PROPTY&EQUIP				3,200		3,200		
40		OTHR SER&CHR								
		451	NON OVERNIGHT TRVL EXP-GENERAL		19,000		30,000		11,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		5,000		2,000	
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		26,000		36,000	10,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200	
		608 MAINT & REP GENERAL	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,000	3	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	6	4,200	6	4,200	
		SUBTOTAL FOR BUDGET CODE 7300	6	45,865	6	54,341	8,476
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		19,000		20,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		43,000		44,000	1,000
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		30,500		32,000	1,500
		337 BOOKS-OTHER		7,000		7,000	
		SUBTOTAL FOR PROPTY&EQUIP		86,500		88,000	1,500
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		7,500		7,500	
		403 OFFICE SERVICES		1,500		1,500	
		412 RENTALS OF MISC.EQUIP		20,000		19,000	1,000-
		SUBTOTAL FOR OTHR SER&CHR		29,000		28,000	1,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		613 DATA PROCESSING EQUIPMENT		1,000		1,000	
		615 PRINTING CONTRACTS		1,500			1,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,500	1	3,000	1,500-
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 7309	1	165,000	1	165,000	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ROADWAY BRIDGE ENGINEERING			7	210,865	7	219,341	8,476
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH							
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,300		12,300	
		100 SUPPLIES + MATERIALS - GENERAL		27,485		18,861	8,624-
		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		10,500		18,500	8,000
SUBTOTAL FOR SUPPLYS&MATL				71,185		70,561	624-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000			2,000-
		314 OFFICE FURITURE		6,000		6,000	
		319 SECURITY EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337 BOOKS-OTHER		1,300		1,300	
SUBTOTAL FOR PROPTY&EQUIP				11,800		9,800	2,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
		403 OFFICE SERVICES		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,500		8,500	10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		517	483-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		2,000	1,000-
SUBTOTAL FOR OTHR SER&CHR				25,500		14,017	11,483-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	9,000	2	16,000	7,000
		612 OFFICE EQUIPMENT MAINTENANCE	2	8,000	2	4,500	3,500-
		613 DATA PROCESSING EQUIPMENT	3	1,500	3	1,500	
		624 CLEANING SERVICES	2	27,000	2	27,000	
		671 TRAINING PRGM CITY EMPLOYEES	4	6,000	4	6,000	
		683 PROF SERV ENGINEER & ARCHITECT	1	20,000	1	20,000	
		684 PROF SERV COMPUTER SERVICES	1	40,851	1	50,000	9,149
SUBTOTAL FOR CNTRCTL SVCS			15	112,351	15	125,000	12,649

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7400			15	220,836	15	219,378	1,458-
BUDGET CODE: 7402 Bridge Inspections							
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				95,500	95,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL				483	483
SUBTOTAL FOR OTHR SER&CHR						95,983	95,983
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			8	205,000	8 205,000
		612 OFFICE EQUIPMENT MAINTENANCE				8,500	8,500
SUBTOTAL FOR CNTRCTL SVCS					8	213,500	8 213,500
SUBTOTAL FOR BUDGET CODE 7402					8	309,483	8 309,483
BUDGET CODE: 7403 Bridge Inspections - Federal Aid							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000			50,000-
SUBTOTAL FOR PROPTY&EQUIP				50,000			50,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		5,000			5,000-
		412 RENTALS OF MISC.EQUIP		122,500			122,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
SUBTOTAL FOR OTHR SER&CHR				129,000			129,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	325,000			1- 325,000-
		683 PROF SERV ENGINEER & ARCHITECT	3	1,450,500			3- 1,450,500-
		684 PROF SERV COMPUTER SERVICES		9,149			9,149-
SUBTOTAL FOR CNTRCTL SVCS			4	1,784,649			4- 1,784,649-
SUBTOTAL FOR BUDGET CODE 7403			4	1,963,649			4- 1,963,649-
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH			19	2,184,485	23	528,861	4 1,655,624-
TOTAL FOR BUREAU OF BRIDGES - OTPS			96	21,962,328	104	10,281,897	8 11,680,431-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	352,950	21,962,328	270,950	10,281,897	11,680,431-
FINANCIAL PLAN SAVINGS		625,000-		400,000-	225,000
APPROPRIATION		21,337,328		9,881,897	11,455,431-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,736,949		7,057,389	1,679,560-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		4,654,229		2,125,000	2,529,229-
FEDERAL - C.D.					
FEDERAL - OTHER		7,556,125		309,483	7,246,642-
INTRA-CITY SALES		20,000		20,000	
TOTAL		21,337,328		9,881,897	11,455,431-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 OFF OF THE COMMISSIONER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,886		18,869			17-
		101 PRINTING SUPPLIES		1,900					1,900-
		110 FOOD & FORAGE SUPPLIES		666					666-
		117 POSTAGE		707		500			207-
		169 MAINTENANCE SUPPLIES		100		100			
		170 CLEANING SUPPLIES		100		100			
		199 DATA PROCESSING SUPPLIES		2,735		10,800			8,065
		SUBTOTAL FOR SUPPLYS&MATL		25,094		30,369			5,275
30 PROPTY&EQUIP		337 BOOKS-OTHER		13,765		7,800			5,965-
		SUBTOTAL FOR PROPTY&EQUIP		13,765		7,800			5,965-
40 OTHR SER&CHR		403 OFFICE SERVICES		6,849		100			6,749-
		412 RENTALS OF MISC.EQUIP		43,673		18,000			25,673-
		417 ADVERTISING		363					363-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,567		3,500			6,067-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500					500-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,500		14,000			3,500
		SUBTOTAL FOR OTHR SER&CHR		71,452		35,600			35,852-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	2,250	5	6,300			4,050
		602 TELECOMMUNICATIONS MAINT	1	400	1	400			
		608 MAINT & REP GENERAL	2	500	2	500			
		612 OFFICE EQUIPMENT MAINTENANCE		25		15,100			15,075
		615 PRINTING CONTRACTS		1,000					1,000-
		671 TRAINING PRGM CITY EMPLOYEES		40					40-
		685 PROF SERV DIRECT EDUC SERV	1	1,500			1-		1,500-
		686 PROF SERV OTHER		5,600		7,000			1,400
		SUBTOTAL FOR CNTRCTL SVCS	9	11,315	8	29,300	1-		17,985
		SUBTOTAL FOR BUDGET CODE 1000	9	121,626	8	103,069	1-		18,557-
BUDGET CODE: 1180 Street Furniture									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,693		920			773-
		101 PRINTING SUPPLIES		307		380			73
		117 POSTAGE				200			200
		199 DATA PROCESSING SUPPLIES				300			300

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				2,000		1,800	200-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				200	200
SUBTOTAL FOR OTHR SER&CHR						200	200
SUBTOTAL FOR BUDGET CODE 1180				2,000		2,000	
BUDGET CODE: 1600 CALL CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,244			34,244-
		101 PRINTING SUPPLIES				5,000	5,000
SUBTOTAL FOR SUPPLYS&MATL				34,244		5,000	29,244-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		47,700		60,000	12,300
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,052			1,052-
SUBTOTAL FOR OTHR SER&CHR				48,752		60,000	11,248
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,325			2,325-
		612 OFFICE EQUIPMENT MAINTENANCE		81,225		105,200	23,975
		613 DATA PROCESSING EQUIPMENT		391		3,000	2,609
		684 PROF SERV COMPUTER SERVICES		10,000		15,000	5,000
SUBTOTAL FOR CNTRCTL SVCS				93,941		123,200	29,259
SUBTOTAL FOR BUDGET CODE 1600				176,937		188,200	11,263
BUDGET CODE: 1610 LEARNING CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,659			10,659-
		199 DATA PROCESSING SUPPLIES		5,792			5,792-
SUBTOTAL FOR SUPPLYS&MATL				16,451			16,451-
40 OTHR SER&CHR		403 OFFICE SERVICES		100			100-
		412 RENTALS OF MISC.EQUIP		21,510			21,510-
SUBTOTAL FOR OTHR SER&CHR				21,610			21,610-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		30			30-
		671 TRAINING PRGM CITY EMPLOYEES		308,520			308,520-
		676 MAINT & OPER OF INFRASTRUCTURE		3,300			3,300-
SUBTOTAL FOR CNTRCTL SVCS				311,850			311,850-
SUBTOTAL FOR BUDGET CODE 1610				349,911			349,911-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF THE COMMISSIONER			9	650,474	8	293,269	1-	357,205-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 1200 DEPUTY COMM ADMIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,837		4,873		3,036
		169 MAINTENANCE SUPPLIES		5,963		12,000		6,037
		199 DATA PROCESSING SUPPLIES		449,925		90,000		359,925-
SUBTOTAL FOR SUPPLYS&MATL				457,725		106,873		350,852-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				500		500
		302 TELECOMMUNICATIONS EQUIPMENT		29,500		4,500		25,000-
		332 PURCH DATA PROCESSING EQUIPT		111,042		100,000		11,042-
		337 BOOKS-OTHER		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP				141,542		105,000		36,542-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		8,224				8,224-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR				10,224				10,224-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		4,159		85,000		80,841
		671 TRAINING PRGM CITY EMPLOYEES		26,180				26,180-
		684 PROF SERV COMPUTER SERVICES	1	397,382	1	144,000		253,382-
SUBTOTAL FOR CNTRCTL SVCS			1	427,721	1	229,000		198,721-
SUBTOTAL FOR BUDGET CODE 1200			1	1,037,212	1	440,873		596,339-
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		788,131		1,000,000		211,869
SUBTOTAL FOR SUPPLYS&MATL				788,131		1,000,000		211,869
SUBTOTAL FOR BUDGET CODE 1201				788,131		1,000,000		211,869
TOTAL FOR DEPUTY COMMISSIONER ADMIN			1	1,825,343	1	1,440,873		384,470-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,028		7,651	377-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		117 POSTAGE		5			5-
		169 MAINTENANCE SUPPLIES		108			108-
		170 CLEANING SUPPLIES		21			21-
		199 DATA PROCESSING SUPPLIES		4,070		10,770	6,700
		SUBTOTAL FOR SUPPLYS&MATL		12,732		18,921	6,189
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,838		2,000	162
		302 TELECOMMUNICATIONS EQUIPMENT		25		700	675
		305 MOTOR VEHICLES		42,000		42,000	
		314 OFFICE FURITURE		1,753			1,753-
		315 OFFICE EQUIPMENT		750		750	
		319 SECURITY EQUIPMENT		15			15-
		332 PURCH DATA PROCESSING EQUIPT		1,128		13,500	12,372
		337 BOOKS-OTHER		16,071		10,000	6,071-
		SUBTOTAL FOR PROPTY&EQUIP		63,580		68,950	5,370
40 OTHR SER&CHR		403 OFFICE SERVICES		8,921		600	8,321-
		412 RENTALS OF MISC.EQUIP		7,080		7,080	
		417 ADVERTISING		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		542			542-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		19,043		10,180	8,863-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	4	3,000	4	3,000	
		671 TRAINING PRGM CITY EMPLOYEES	2	15,140	2	2,800	12,340-
		683 PROF SERV ENGINEER & ARCHITECT		36,048			36,048-
		SUBTOTAL FOR CNTRCTL SVCS	7	55,188	7	6,800	48,388-
		SUBTOTAL FOR BUDGET CODE 1210	7	150,543	7	104,851	45,692-
BUDGET CODE: 1211 FINANCIAL/MANAGEMENT ANALYSYS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,770			5,770-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				5,770			5,770-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,920			1,920-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,600			9,600-
SUBTOTAL FOR OTHR SER&CHR				11,520			11,520-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	280,000		1-	280,000-
		686 PROF SERV OTHER	1	52,000		1-	52,000-
SUBTOTAL FOR CNTRCTL SVCS			2	332,000		2-	332,000-
SUBTOTAL FOR BUDGET CODE 1211			2	349,290		2-	349,290-
TOTAL FOR FINANCIAL MANAGEMENT			9	499,833	7	104,851	2- 394,982-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557	
		100 SUPPLIES + MATERIALS - GENERAL		8,551		8,551	
		101 PRINTING SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		6,950		8,450	1,500
SUBTOTAL FOR SUPPLYS&MATL				18,558		20,058	1,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		314 OFFICE FURITURE		500		500	
		315 OFFICE EQUIPMENT		600		600	
		337 BOOKS-OTHER		350		350	
SUBTOTAL FOR PROPTY&EQUIP				3,950		3,950	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,778,782		1,778,782	
		403 OFFICE SERVICES		130		130	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,226,067		3,438,240	212,173
		412 RENTALS OF MISC.EQUIP		2,861		12,000	9,139
		414 RENTALS - LAND BLDGS & STRUCTS		1,415,514		1,424,272	8,758
	856001	42C HEAT LIGHT & POWER		1,075,998		4,719,374	3,643,376
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,000		17,000	
SUBTOTAL FOR OTHR SER&CHR				7,516,352		11,389,798	3,873,446

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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	7,553,160	15	11,428,106		3,874,946
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		9,000		6,500		2,500-
		199 DATA PROCESSING SUPPLIES		827		6,000		5,173
		SUBTOTAL FOR SUPPLYS&MATL		9,827		12,500		2,673
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		450		450		
		315 OFFICE EQUIPMENT		125		4,050		3,925
		337 BOOKS-OTHER		38,184		32,000		6,184-
		SUBTOTAL FOR PROPTY&EQUIP		38,759		36,500		2,259-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		1,275				1,275-
		412 RENTALS OF MISC.EQUIP		10,673		21,000		10,327
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,910				2,910-
		SUBTOTAL FOR OTHR SER&CHR		14,858		21,000		6,142
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE		190				190-
		615 PRINTING CONTRACTS		2,223				2,223-
		SUBTOTAL FOR CNTRCTL SVCS		2,413				2,413-
		SUBTOTAL FOR BUDGET CODE 1290		65,857		70,000		4,143
BUDGET CODE: 1291 Telecommunications								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		10,000		14,000		4,000
		SUBTOTAL FOR SUPPLYS&MATL		10,000		14,000		4,000
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT		50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000				50,000-
40		OTHR SER&CHR 856001						
		40X CONTRACTUAL SERVICES-GENERAL		4,000				4,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		412 RENTALS OF MISC.EQUIP		7,739		7,739	
		454 OVERNIGHT TRVL EXP-SPECIAL		30,000			30,000-
		SUBTOTAL FOR OTHR SER&CHR		41,739		7,739	34,000-
		SUBTOTAL FOR BUDGET CODE 1291		101,739		21,739	80,000-
		TOTAL FOR ACCOUNTING MANAGEMENT	15	7,720,756	15	11,519,845	3,799,089
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 1230 PERSONNEL							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		2,000	1,000
		100 SUPPLIES + MATERIALS - GENERAL		33,852		21,515	12,337-
		199 DATA PROCESSING SUPPLIES		5,715		5,300	415-
		SUBTOTAL FOR SUPPLYS&MATL		40,567		28,815	11,752-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		723		2,407	1,684
		314 OFFICE FURITURE		600		600	
		315 OFFICE EQUIPMENT		425		800	375
		332 PURCH DATA PROCESSING EQUIPT		3,846		13,800	9,954
		337 BOOKS-OTHER		5,547		1,300	4,247-
		SUBTOTAL FOR PROPTY&EQUIP		11,141		18,907	7,766
40	OTHR SER&CHR	403 OFFICE SERVICES		600		300	300-
		412 RENTALS OF MISC.EQUIP		29,000		54,000	25,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,238		300	3,938-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,135		2,500	365
		SUBTOTAL FOR OTHR SER&CHR		35,973		57,100	21,127
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000		20,000	
		602 TELECOMMUNICATIONS MAINT				400	400
		612 OFFICE EQUIPMENT MAINTENANCE	15	4,400	15	4,400	
		615 PRINTING CONTRACTS			1	4,000	4,000
		671 TRAINING PRGM CITY EMPLOYEES	1	13,242	1	6,000	7,242-
		686 PROF SERV OTHER		3,120			3,120-
		SUBTOTAL FOR CNTRCTL SVCS	16	40,762	17	34,800	5,962-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		750			750-
				3294			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				750			750-
SUBTOTAL FOR BUDGET CODE 1230			16	129,193	17	139,622	10,429
TOTAL FOR PERSONNEL + PAYROLL			16	129,193	17	139,622	10,429
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		62,200		62,200	
		100 SUPPLIES + MATERIALS - GENERAL		72,946		24,700	48,246-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		583,239		1,011,300	428,061
		106 MOTOR VEHICLE FUEL		2,200		2,200	
		109 FUEL OIL		200		200	
		117 POSTAGE		333			333-
		169 MAINTENANCE SUPPLIES		71,000		46,000	25,000-
		170 CLEANING SUPPLIES		50			50-
		199 DATA PROCESSING SUPPLIES		17,000		15,000	2,000-
SUBTOTAL FOR SUPPLYS&MATL				809,168		1,161,600	352,432
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		125,000		125,000	
		302 TELECOMMUNICATIONS EQUIPMENT		300			300-
		305 MOTOR VEHICLES		80,899		367,464	286,565
		314 OFFICE FURITURE		25,501			25,501-
		315 OFFICE EQUIPMENT		20			20-
		319 SECURITY EQUIPMENT		1,010			1,010-
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
		337 BOOKS-OTHER		9,417		9,417	
SUBTOTAL FOR PROPTY&EQUIP				247,147		506,881	259,734
40	OTHR SER&CHR	403 OFFICE SERVICES		3,000		2,000	1,000-
		412 RENTALS OF MISC.EQUIP		43,000		30,000	13,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		50,000		15,000	35,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		30			30-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500-
SUBTOTAL FOR OTHR SER&CHR				98,530		47,000	51,530-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	32,500	1	32,500	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		602 TELECOMMUNICATIONS MAINT		2,500		2,500	
		607 MAINT & REP MOTOR VEH EQUIP	1	147,736	1	170,000	22,264
		608 MAINT & REP GENERAL	20	44,800	20	50,000	5,200
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
		613 DATA PROCESSING EQUIPMENT		1,300			1,300-
		624 CLEANING SERVICES	2	56,064	2	30,000	26,064-
		671 TRAINING PRGM CITY EMPLOYEES		2,670			2,670-
		686 PROF SERV OTHER		85			85-
		SUBTOTAL FOR CNTRCTL SVCS	24	289,655	24	287,000	2,655-
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,200		2,000	200-
		719 JUDGEMENTS AND CLAIMS		401			401-
		794 TRAINING CITY EMPLOYEES		15			15-
		SUBTOTAL FOR FXD MIS CHGS		2,616		2,000	616-
		SUBTOTAL FOR BUDGET CODE 1240	24	1,447,116	24	2,004,481	557,365
BUDGET CODE: 1241 VEHICLE MAINTENANCE							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		333,834			333,834-
		SUBTOTAL FOR SUPPLYS&MATL		333,834			333,834-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	5,240			1- 5,240-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,240			1- 5,240-
		SUBTOTAL FOR BUDGET CODE 1241	1	339,074			1- 339,074-
BUDGET CODE: 1247 RESURFACING VEHICLE M&R							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		974,166			974,166-
		SUBTOTAL FOR PROPTY&EQUIP		974,166			974,166-
		SUBTOTAL FOR BUDGET CODE 1247		974,166			974,166-
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	25	2,760,356	24	2,004,481	1- 755,875-

RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,413		2,047	366-
		106 MOTOR VEHICLE FUEL		100		100	
		199 DATA PROCESSING SUPPLIES		2,000		1,000	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,513		3,147	1,366-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		29			29-
		337 BOOKS-OTHER		1,971		2,000	29
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,220		6,660	2,440
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,835		3,315	1,480
		453 OVERNIGHT TRVL EXP-GENERAL		200			200-
		SUBTOTAL FOR OTHR SER&CHR		6,255		9,975	3,720
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		671 TRAINING PRGM CITY EMPLOYEES	2	10,280	2	9,000	1,280-
		SUBTOTAL FOR CNTRCTL SVCS	3	10,580	3	9,300	1,280-
		SUBTOTAL FOR BUDGET CODE 1260	3	23,348	3	24,422	1,074
		TOTAL FOR ENGINEERING PRE-AUDITS	3	23,348	3	24,422	1,074
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000	
		100 SUPPLIES + MATERIALS - GENERAL		77,254		69,983	7,271-
		101 PRINTING SUPPLIES		1,000		1,000	
		109 FUEL OIL		244,861		351,861	107,000
		117 POSTAGE		275,010		75,000	200,010-
		169 MAINTENANCE SUPPLIES		242,690		179,260	63,430-
		170 CLEANING SUPPLIES				212	212
		199 DATA PROCESSING SUPPLIES		18,715		221,000	202,285
		SUBTOTAL FOR SUPPLYS&MATL		960,530		999,316	38,786
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200,444		30,000	170,444-
		302 TELECOMMUNICATIONS EQUIPMENT		442			442-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			314 OFFICE FURITURE		2,000		2,000	
			315 OFFICE EQUIPMENT		58			58-
			319 SECURITY EQUIPMENT		104,182		15,000	89,182-
			332 PURCH DATA PROCESSING EQUIPT		3,055		5,000	1,945
			SUBTOTAL FOR PROPTY&EQUIP		310,181		52,000	258,181-
40			400 CONTRACTUAL SERVICES-GENERAL				101,000	101,000
			403 OFFICE SERVICES		1,800		1,800	
			412 RENTALS OF MISC.EQUIP		18,000		15,000	3,000-
			414 RENTALS - LAND BLDGS & STRUCTS		16,170,491		17,645,684	1,475,193
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,189		2,000	1,189-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		331			331-
			SUBTOTAL FOR OTHR SER&CHR		16,193,811		17,765,484	1,571,673
60			600 CONTRACTUAL SERVICES GENERAL	10	338,400	10	101,540	236,860-
			608 MAINT & REP GENERAL	15	175,000	15	175,000	
			612 OFFICE EQUIPMENT MAINTENANCE			2	3,000	2 3,000
			615 PRINTING CONTRACTS			1	2,000	1 2,000
			619 SECURITY SERVICES	1	6,631	1	1,471,896	1,465,265
			624 CLEANING SERVICES	3	15,000	3	10,000	5,000-
			633 TRANSPORTATION EXPENDITURES	1	5,500	1	5,500	
			671 TRAINING PRGM CITY EMPLOYEES		994			994-
			676 MAINT & OPER OF INFRASTRUCTURE			1	39,000	1 39,000
			683 PROF SERV ENGINEER & ARCHITECT		150,000			150,000-
			684 PROF SERV COMPUTER SERVICES		5,850			5,850-
			686 PROF SERV OTHER	1	15,350	1	5,000	10,350-
			SUBTOTAL FOR CNTRCTL SVCS	31	712,725	35	1,812,936	4 1,100,211
70			719 JUDGEMENTS AND CLAIMS		125			125-
			SUBTOTAL FOR FXD MIS CHGS		125			125-
			SUBTOTAL FOR BUDGET CODE 1270	31	18,177,372	35	20,629,736	4 2,452,364
BUDGET CODE: 1271 OPERATION SUPPORT								
60			608 MAINT & REP GENERAL		220,360			220,360-
			619 SECURITY SERVICES		881,656			881,656-
			624 CLEANING SERVICES		39,970			39,970-
			676 MAINT & OPER OF INFRASTRUCTURE	1	123,363			1- 123,363-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,265,349			1- 1,265,349-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1271			1	1,265,349			1-	1,265,349-
BUDGET CODE: 1272 RADIO OPERATIONS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		100 SUPPLIES + MATERIALS - GENERAL		8,380		31,214		22,834
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		169 MAINTENANCE SUPPLIES		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		5,000		5,000		
SUBTOTAL FOR SUPPLYS&MATL				20,880		43,714		22,834
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,400		1,500		14,900-
		302 TELECOMMUNICATIONS EQUIPMENT		22,000		32,000		10,000
		315 OFFICE EQUIPMENT		1,500		1,500		
		332 PURCH DATA PROCESSING EQUIPT		15,000		15,000		
SUBTOTAL FOR PROPTY&EQUIP				54,900		50,000		4,900-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		274,495		100,000		174,495-
		403 OFFICE SERVICES		100				100-
		412 RENTALS OF MISC.EQUIP		3,750		3,750		
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,326		6,000		6,326-
SUBTOTAL FOR OTHR SER&CHR				290,671		109,750		180,921-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000		2,000		
		602 TELECOMMUNICATIONS MAINT		8,909		24,300		15,391
		612 OFFICE EQUIPMENT MAINTENANCE		2,214		2,208		6-
		624 CLEANING SERVICES		15,641				15,641-
		671 TRAINING PRGM CITY EMPLOYEES		1,326				1,326-
SUBTOTAL FOR CNTRCTL SVCS				30,090		28,508		1,582-
SUBTOTAL FOR BUDGET CODE 1272				396,541		231,972		164,569-
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			32	19,839,262	35	20,861,708	3	1,022,446
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS								
BUDGET CODE: 1300 EEO & LABOR RELATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,985		21,985		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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		86,667			86,667-
		305 MOTOR VEHICLES		24,000		24,000	
		337 BOOKS-OTHER				430	430
		SUBTOTAL FOR PROPTY&EQUIP		110,667		24,430	86,237-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		60		230	170
		412 RENTALS OF MISC.EQUIP		160		3,800	3,640
		417 ADVERTISING		25,000			25,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25		300	275
		SUBTOTAL FOR OTHR SER&CHR		25,245		4,330	20,915-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	74,600	69,600
		602 TELECOMMUNICATIONS MAINT				800	800
		612 OFFICE EQUIPMENT MAINTENANCE		400			400-
		686 PROF SERV OTHER		352,622		600,000	247,378
		SUBTOTAL FOR CNTRCTL SVCS	1	358,022	1	675,400	317,378
70		FXD MIS CHGS					
		701 TAXES AND LICENSES		200			200-
		SUBTOTAL FOR FXD MIS CHGS		200			200-
		SUBTOTAL FOR BUDGET CODE 1300	1	517,319	1	728,785	211,466
		TOTAL FOR EEO + LABOR RELATIONS	1	517,319	1	728,785	211,466
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
10		SUPPLYS&MATL 856001					
		10X SUPPLIES + MATERIALS - GENERAL		950		950	
		100 SUPPLIES + MATERIALS - GENERAL		4,980		5,104	124
		199 DATA PROCESSING SUPPLIES		2,504		9,712	7,208
		SUBTOTAL FOR SUPPLYS&MATL		8,434		15,766	7,332
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		10,107		6,107	4,000-
		338 LIBRARY BOOKS		15,000		7,000	8,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				25,107		13,107		12,000-
40	OTHR	SER&CHR						
		403 OFFICE SERVICES		1,100		240		860-
		412 RENTALS OF MISC.EQUIP				9,671		9,671
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		300		200-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,671				1,671-
SUBTOTAL FOR OTHR SER&CHR				3,271		10,211		6,940
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL		50,000		250,000		200,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	240		
SUBTOTAL FOR CNTRCTL SVCS			1	50,240	1	250,240		200,000
70	FXD	MIS CHGS						
		701 TAXES AND LICENSES		638				638-
SUBTOTAL FOR FXD MIS CHGS				638				638-
SUBTOTAL FOR BUDGET CODE 1400			1	87,690	1	289,324		201,634
BUDGET CODE: 1406 LEGAL AFFAIRS								
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	200,000			1-	200,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,510				1,510-
SUBTOTAL FOR CNTRCTL SVCS			1	201,510			1-	201,510-
SUBTOTAL FOR BUDGET CODE 1406			1	201,510			1-	201,510-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		2,318		4,545		2,227
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200		400		200
		170 CLEANING SUPPLIES		100		300		200
		199 DATA PROCESSING SUPPLIES		1,834		1,834		
SUBTOTAL FOR SUPPLYS&MATL				4,952		7,579		2,627
30	PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		500		500		
		302 TELECOMMUNICATIONS EQUIPMENT		327				327-
		315 OFFICE EQUIPMENT				300		300
		319 SECURITY EQUIPMENT				2,305		2,305
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
		337 BOOKS-OTHER		800		800		
SUBTOTAL FOR PROPTY&EQUIP				4,627		6,905		2,278

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40			403 OFFICE SERVICES		250		250		
			412 RENTALS OF MISC.EQUIP		24,656		4,656	20,000-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		100		100		
			465 OBLIGATORY COUNTY EXPENSES		3,000			3,000-	
			SUBTOTAL FOR OTHR SER&CHR		28,006		5,006	23,000-	
60			600 CONTRACTUAL SERVICES GENERAL	1	200	1	200		
			607 MAINT & REP MOTOR VEH EQUIP		3,000		1,000	2,000-	
			608 MAINT & REP GENERAL	1	505	1	200	305-	
			612 OFFICE EQUIPMENT MAINTENANCE			2	200	200	
			613 DATA PROCESSING EQUIPMENT			1	2,000	1 2,000	
			615 PRINTING CONTRACTS		350		350		
			622 TEMPORARY SERVICES		105		105		
			624 CLEANING SERVICES		2,800		2,800		
			655 MENTAL HYGIENE SERVICES	2	17,200			2- 17,200-	
			671 TRAINING PRGM CITY EMPLOYEES	1	1,600	1	1,600		
			SUBTOTAL FOR CNTRCTL SVCS	5	25,760	6	8,455	1 17,305-	
70			794 TRAINING CITY EMPLOYEES		1,600		1,600		
			SUBTOTAL FOR FXD MIS CHGS		1,600		1,600		
			SUBTOTAL FOR BUDGET CODE 1410	5	64,945	6	29,545	1 35,400-	
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,341		2,341		
			100 SUPPLIES + MATERIALS - GENERAL		12,856		2,875	9,981-	
			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		16,800		17,200	400	
			SUBTOTAL FOR SUPPLYS&MATL		33,997		24,416	9,581-	
30			300 EQUIPMENT GENERAL		1,000		1,000		
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			314 OFFICE FURITURE		5,000		5,000		
			315 OFFICE EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		24,900		24,900		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER		14,000		14,000	
		SUBTOTAL FOR PROPTY&EQUIP		47,900		47,900	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		700		700	
		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		16,085		16,085	
		417 ADVERTISING		16,000		16,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
		453 OVERNIGHT TRVL EXP-GENERAL		100		100	
		SUBTOTAL FOR OTHR SER&CHR		33,985		33,985	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	1,400	4	11,000	9,600
		602 TELECOMMUNICATIONS MAINT	1	500	1	500	
		612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000	
		613 DATA PROCESSING EQUIPMENT	2	1,300	2	1,300	
		615 PRINTING CONTRACTS	1	2,000	1	2,000	
		622 TEMPORARY SERVICES	1	2,000	1	2,000	
		684 PROF SERV COMPUTER SERVICES	1	500	1	500	
		SUBTOTAL FOR CNTRCTL SVCS	10	8,700	10	18,300	9,600
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	127,241	10	127,260	19
		TOTAL FOR LEGAL AFFAIRS	17	481,386	17	446,129	35,257-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION							
BUDGET CODE: 1550 CONSTRUCTION COORDINATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		100 SUPPLIES + MATERIALS - GENERAL		38,710			38,710-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		40,010		300	39,710-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		70			70-
		337 BOOKS-OTHER		220			220-
		SUBTOTAL FOR PROPTY&EQUIP		290			290-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		684 PROF SERV COMPUTER SERVICES	1	400,000			1-	400,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	400,000			1-	400,000-
		SUBTOTAL FOR BUDGET CODE 1550	1	440,300		300	1-	440,000-
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		6,785		4,551		2,234-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				14,442		14,442
		106 MOTOR VEHICLE FUEL				5,250		5,250
		199 DATA PROCESSING SUPPLIES		10,167				10,167-
		SUBTOTAL FOR SUPPLYS&MATL		16,952		24,243		7,291
30		PROPTY&EQUIP						
		305 MOTOR VEHICLES				20,000		20,000
		315 OFFICE EQUIPMENT				11,470		11,470
		332 PURCH DATA PROCESSING EQUIPT				6,340		6,340
		SUBTOTAL FOR PROPTY&EQUIP				37,810		37,810
40		OTHR SER&CHR						
		403 OFFICE SERVICES		36				36-
		412 RENTALS OF MISC.EQUIP		6,200				6,200-
		SUBTOTAL FOR OTHR SER&CHR		6,236				6,236-
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		125				125-
		SUBTOTAL FOR CNTRCTL SVCS		125				125-
		SUBTOTAL FOR BUDGET CODE 1551		23,313		62,053		38,740
		TOTAL FOR CONSTRUCTION COORDINATION	1	463,613		62,353	1-	401,260-
TOTAL FOR OTPS-EXEC AND ADMINISTRATION			129	34,910,883	128	37,626,338	1-	2,715,455

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,257,195	34,910,883	10,109,744	37,626,338	2,715,455
FINANCIAL PLAN SAVINGS				2,603,000	2,603,000
APPROPRIATION		34,910,883		40,229,338	5,318,455

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,952,025		39,432,509	6,480,484
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,135,903		796,829	339,074-
FEDERAL - C.D.					
FEDERAL - OTHER		789,290			789,290-
INTRA-CITY SALES		33,665			33,665-
TOTAL		34,910,883		40,229,338	5,318,455

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		120,000		120,000	
		100 SUPPLIES + MATERIALS - GENERAL		62,000		45,000	17,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,265,823		4,687,441	421,618
		169 MAINTENANCE SUPPLIES		37,278		25,000	12,278-
		SUBTOTAL FOR SUPPLYS&MATL		4,485,101		4,877,441	392,340-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000		50,000	
		SUBTOTAL FOR PROPTY&EQUIP		50,000		50,000	
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		500,000			500,000-
		412 RENTALS OF MISC.EQUIP		10,060		8,760	1,300-
		499 OTHER EXPENSES - GENERAL		100,000		600,000	500,000
		SUBTOTAL FOR OTHR SER&CHR		610,060		608,760	1,300-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		82,325		80,000	2,325-
		607 MAINT & REP MOTOR VEH EQUIP	23	713,715	23	325,000	388,715-
		608 MAINT & REP GENERAL		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	23	801,040	23	410,000	391,040-
		SUBTOTAL FOR BUDGET CODE 2707	23	5,946,201	23	5,946,201	
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		345,729		200,000	145,729-
		SUBTOTAL FOR SUPPLYS&MATL		345,729		200,000	145,729-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		110,000			110,000-
		499 OTHER EXPENSES - GENERAL				110,000	110,000
		SUBTOTAL FOR OTHR SER&CHR		110,000		110,000	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		750,521		896,250	145,729
		SUBTOTAL FOR CNTRCTL SVCS		750,521		896,250	145,729
		SUBTOTAL FOR BUDGET CODE 2708		1,206,250		1,206,250	
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	23	7,152,451	23	7,152,451	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	1,213	1	455,909	454,696
	SUBTOTAL FOR CNTRCTL SVCS		1	1,213	1	455,909	454,696
	SUBTOTAL FOR BUDGET CODE 2000		1	1,213	1	455,909	454,696
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		39,999,535		27,805,640	12,193,895-
		106 MOTOR VEHICLE FUEL		600,000			600,000-
		169 MAINTENANCE SUPPLIES		335			335-
		170 CLEANING SUPPLIES		25,000			25,000-
	SUBTOTAL FOR SUPPLYS&MATL			40,624,870		27,805,640	12,819,230-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				92,000	92,000
		412 RENTALS OF MISC.EQUIP		5,964,065		4,902,848	1,061,217-
		417 ADVERTISING		6,310			6,310-
	SUBTOTAL FOR OTHR SER&CHR			5,970,375		4,994,848	975,527-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	120,364	1	8,599,006	8,478,642
		607 MAINT & REP MOTOR VEH EQUIP		839,865			839,865-
		608 MAINT & REP GENERAL	6	60,235	6	815,581	755,346
		619 SECURITY SERVICES	1	81,838	1	1,949,963	1,868,125
		676 MAINT & OPER OF INFRASTRUCTURE	2	2,500,000			2,500,000-
	SUBTOTAL FOR CNTRCTL SVCS		10	3,602,302	8	11,364,550	7,762,248
	SUBTOTAL FOR BUDGET CODE 2002		10	50,197,547	8	44,165,038	6,032,509-
BUDGET CODE: 2003 RESURFACING IFA SUPPORT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
		100 SUPPLIES + MATERIALS - GENERAL		447,160		1,332,577	885,417
		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		46			46-
		117 POSTAGE		62			62-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			169 MAINTENANCE SUPPLIES		132,561		65,000		67,561-
			170 CLEANING SUPPLIES		25,000		35,000		10,000
			199 DATA PROCESSING SUPPLIES		30,000		30,000		
			SUBTOTAL FOR SUPPLYS&MATL		1,420,229		2,250,977		830,748
30			300 EQUIPMENT GENERAL		54,573		165,000		110,427
			302 TELECOMMUNICATIONS EQUIPMENT				15,000		15,000
			305 MOTOR VEHICLES		150,000		150,000		
			314 OFFICE FURITURE		50,000		50,000		
			315 OFFICE EQUIPMENT		1,293		8,000		6,707
			319 SECURITY EQUIPMENT		60,000		10,000		50,000-
			332 PURCH DATA PROCESSING EQUIPT		37,128		50,000		12,872
			337 BOOKS-OTHER		367		5,000		4,633
			SUBTOTAL FOR PROPTY&EQUIP		353,361		453,000		99,639
40			402 TELEPHONE & OTHER COMMUNICATNS		70,000		70,000		
			403 OFFICE SERVICES		5,344		1,100		4,244-
			412 RENTALS OF MISC.EQUIP		130,334		1,212,820		1,082,486
			451 NON OVERNIGHT TRVL EXP-GENERAL		521,411		612,000		90,589
			454 OVERNIGHT TRVL EXP-SPECIAL		296				296-
			SUBTOTAL FOR OTHR SER&CHR		727,385		1,895,920		1,168,535
60			600 CONTRACTUAL SERVICES GENERAL	3	200	3	55,000		54,800
			602 TELECOMMUNICATIONS MAINT	5	132,000		2,500	5-	129,500-
			608 MAINT & REP GENERAL	6	10,000	6	10,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
			615 PRINTING CONTRACTS	4	1,547	4	5,000		3,453
			619 SECURITY SERVICES		1,868,125				1,868,125-
			624 CLEANING SERVICES	5	630,697	5	630,647		50-
			671 TRAINING PRGM CITY EMPLOYEES	2	500	2	8,500		8,000
			684 PROF SERV COMPUTER SERVICES			1	1,000	1	1,000
			686 PROF SERV OTHER	1	70,000	1	1,500		68,500-
			SUBTOTAL FOR CNTRCTL SVCS	27	2,718,069	23	719,147	4-	1,998,922-
			SUBTOTAL FOR BUDGET CODE 2003	27	5,219,044	23	5,319,044	4-	100,000
BUDGET CODE: 2113 Pedestrian Safety Improvements									
10			100 SUPPLIES + MATERIALS - GENERAL		150,000				150,000-
			SUBTOTAL FOR SUPPLYS&MATL		150,000				150,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	100,000			1-	100,000-
		608 MAINT & REP GENERAL	1	50,000			1-	50,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	150,000			2-	150,000-
		SUBTOTAL FOR BUDGET CODE 2113	2	300,000			2-	300,000-
BUDGET CODE: 2500 CONSTRUCTION COORDINATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,733		4,000		10,733-
		199 DATA PROCESSING SUPPLIES		690		4,000		3,310
		SUBTOTAL FOR SUPPLYS&MATL		15,423		8,000		7,423-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				2,050		2,050
		332 PURCH DATA PROCESSING EQUIPT		5,000		1,050		3,950-
		337 BOOKS-OTHER		611		400		211-
		SUBTOTAL FOR PROPTY&EQUIP		5,611		3,500		2,111-
40 OTHR SER&CHR		403 OFFICE SERVICES				350		350
		412 RENTALS OF MISC.EQUIP				15,350		15,350
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,750				3,750-
		SUBTOTAL FOR OTHR SER&CHR		3,750		15,700		11,950
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		150				150-
		671 TRAINING PRGM CITY EMPLOYEES		100				100-
		SUBTOTAL FOR CNTRCTL SVCS		250				250-
		SUBTOTAL FOR BUDGET CODE 2500		25,034		27,200		2,166
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			40	55,742,838	32	49,967,191	8-	5,775,647-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT								
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,007,733		6,151,000		3,143,267
		SUBTOTAL FOR SUPPLYS&MATL		3,007,733		6,151,000		3,143,267
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		298,000				298,000-
		SUBTOTAL FOR PROPTY&EQUIP		298,000				298,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,850,374			2,850,374-
		SUBTOTAL FOR OTHR SER&CHR		2,850,374			2,850,374-
60 CNTRCTL SVCS		624 CLEANING SERVICES		1,694,893			1,694,893-
		SUBTOTAL FOR CNTRCTL SVCS		1,694,893			1,694,893-
		SUBTOTAL FOR BUDGET CODE Z035		7,851,000		6,151,000	1,700,000-
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		75,000		75,000	
		100 SUPPLIES + MATERIALS - GENERAL		161,297		136,121	25,176-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		106 MOTOR VEHICLE FUEL		3,212,860		3,182,177	30,683-
		110 FOOD & FORAGE SUPPLIES		219			219-
		169 MAINTENANCE SUPPLIES		10,000		10,000	
		170 CLEANING SUPPLIES		16,903		10,000	6,903-
		199 DATA PROCESSING SUPPLIES		15,422		5,500	9,922-
		SUBTOTAL FOR SUPPLYS&MATL		3,496,701		3,423,798	72,903-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000	
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		412,994			412,994-
		412 RENTALS OF MISC.EQUIP		18,460			18,460-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5		1,000	995
		452 NON OVERNIGHT TRVL EXP-SPECIAL		77		5,000	4,923
		454 OVERNIGHT TRVL EXP-SPECIAL				8,000	8,000
		SUBTOTAL FOR OTHR SER&CHR		431,536		14,000	417,536-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,500	2	1,500	
		602 TELECOMMUNICATIONS MAINT			1	2,100	1
		608 MAINT & REP GENERAL		9,001			2,100
		612 OFFICE EQUIPMENT MAINTENANCE		387			9,001-
		624 CLEANING SERVICES	1	154,945	1	154,945	387-
		671 TRAINING PRGM CITY EMPLOYEES			1	5,000	1
		SUBTOTAL FOR CNTRCTL SVCS	3	165,833	5	163,545	2
		SUBTOTAL FOR BUDGET CODE 2100	3	4,095,070	5	3,602,343	2
							492,727-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2101 ASPHALT PLANT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		100 SUPPLIES + MATERIALS - GENERAL		9,200,155		9,299,862	99,707
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,710		4,000	2,290
		109 FUEL OIL		5,000		5,000	
		169 MAINTENANCE SUPPLIES		52,000		40,000	12,000-
		170 CLEANING SUPPLIES		25,000			25,000-
SUBTOTAL FOR SUPPLYS&MATL				9,292,865		9,357,862	64,997
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		53,039		349,905	296,866
		337 BOOKS-OTHER		501			501-
SUBTOTAL FOR PROPTY&EQUIP				53,540		349,905	296,365
40 OTHR SER&CHR		403 OFFICE SERVICES		100		500	400
		412 RENTALS OF MISC.EQUIP		224,440		196,635	27,805-
		417 ADVERTISING		850			850-
SUBTOTAL FOR OTHR SER&CHR				225,390		197,135	28,255-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	76,210	6	7,210	69,000-
		608 MAINT & REP GENERAL	4	395,534	4	174,500	221,034-
		612 OFFICE EQUIPMENT MAINTENANCE		2,365			2,365-
		615 PRINTING CONTRACTS			1	2,100	2,100
		671 TRAINING PRGM CITY EMPLOYEES		8,808			8,808-
		683 PROF SERV ENGINEER & ARCHITECT	1	34,000			34,000-
SUBTOTAL FOR CNTRCTL SVCS			11	516,917	11	183,810	333,107-
SUBTOTAL FOR BUDGET CODE 2101			11	10,088,712	11	10,088,712	
BUDGET CODE: 2103 Asphalt Plant - Queens							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,841,431		7,788,365	3,946,934
		109 FUEL OIL		400,000		400,000	
SUBTOTAL FOR SUPPLYS&MATL				4,241,431		8,188,365	3,946,934
SUBTOTAL FOR BUDGET CODE 2103				4,241,431		8,188,365	3,946,934
BUDGET CODE: 2117 Curb & Cobblestone Reconstruction CHIPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,022,546			1,022,546-
		169 MAINTENANCE SUPPLIES		148,529			148,529-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		20,867			20,867-
		SUBTOTAL FOR SUPPLYS&MATL		1,191,942			1,191,942-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,111			29,111-
		302 TELECOMMUNICATIONS EQUIPMENT		2,198			2,198-
		319 SECURITY EQUIPMENT		23,555			23,555-
		337 BOOKS-OTHER		600			600-
		SUBTOTAL FOR PROPTY&EQUIP		55,464			55,464-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,240,800			1,240,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		125,200			125,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		40			40-
		SUBTOTAL FOR OTHR SER&CHR		1,366,040			1,366,040-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		208,435			208,435-
		608 MAINT & REP GENERAL		250,067			250,067-
		615 PRINTING CONTRACTS		10,455			10,455-
		624 CLEANING SERVICES		116,597			116,597-
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS		586,554			586,554-
		SUBTOTAL FOR BUDGET CODE 2117		3,200,000			3,200,000-
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	14	29,476,213	16	28,030,420	2 1,445,793-

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	32,325	48,900	16,575
	105 AUTOMOTIVE SUPPLIES & MATERIAL	8,000	3,000	5,000-
	110 FOOD & FORAGE SUPPLIES	15		15-
	169 MAINTENANCE SUPPLIES	22,625	10,400	12,225-
	170 CLEANING SUPPLIES		3,000	3,000
	199 DATA PROCESSING SUPPLIES	3,321	3,000	321-
	SUBTOTAL FOR SUPPLYS&MATL	75,886	77,900	2,014
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000	5,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		315 OFFICE EQUIPMENT		5,000		5,000	
		337 BOOKS-OTHER				300	300
		SUBTOTAL FOR PROPTY&EQUIP		5,000		10,300	5,300
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,236			1,236-
		451 NON OVERNIGHT TRVL EXP-GENERAL				200	200
		SUBTOTAL FOR OTHR SER&CHR		1,236		200	1,036-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	13,360	1	5,000	8,360-
		612 OFFICE EQUIPMENT MAINTENANCE		178		2,000	1,822
		SUBTOTAL FOR CNTRCTL SVCS	1	13,538	1	7,000	6,538-
		SUBTOTAL FOR BUDGET CODE 2112	1	95,660	1	95,400	260-
		TOTAL FOR BRONX MAINTENANCE ENGINEER	1	95,660	1	95,400	260-
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		16,512		12,600	3,912-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				6,000	6,000
		169 MAINTENANCE SUPPLIES		7,784		5,000	2,784-
		170 CLEANING SUPPLIES		9,576		2,076	7,500-
		199 DATA PROCESSING SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		42,272		35,076	7,196-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		7,000	5,000
		302 TELECOMMUNICATIONS EQUIPMENT				100	100
		319 SECURITY EQUIPMENT				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		2,216			2,216-
		SUBTOTAL FOR PROPTY&EQUIP		4,216		8,100	3,884
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		600 CONTRACTUAL SERVICES GENERAL		1,188			1,188-
		602 TELECOMMUNICATIONS MAINT				1,000	1,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,000	1	1,000
		SUBTOTAL FOR CNTRCTL SVCS		1,188	1	2,000	1	812
		SUBTOTAL FOR BUDGET CODE 2122		47,676	1	46,176	1	1,500-
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER		47,676	1	46,176	1	1,500-
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		7,983		12,150		4,167
		199 DATA PROCESSING SUPPLIES		1,855				1,855-
		SUBTOTAL FOR SUPPLYS&MATL		10,338		12,650		2,312
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,589				2,589-
		451 NON OVERNIGHT TRVL EXP-GENERAL		73				73-
		SUBTOTAL FOR OTHR SER&CHR		2,662				2,662-
		SUBTOTAL FOR BUDGET CODE 2131		13,000		12,650		350-
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,600		7,600		
		100 SUPPLIES + MATERIALS - GENERAL		9,000		7,000		2,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
		169 MAINTENANCE SUPPLIES		12,299		11,299		1,000-
		SUBTOTAL FOR SUPPLYS&MATL		28,899		26,899		2,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				4,000		4,000
		302 TELECOMMUNICATIONS EQUIPMENT		8,000				8,000-
		315 OFFICE EQUIPMENT		2,000		2,000		
		SUBTOTAL FOR PROPTY&EQUIP		10,000		6,000		4,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		100		100		
		SUBTOTAL FOR OTHR SER&CHR		100		100		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	2,000	1	2,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602 TELECOMMUNICATIONS MAINT			1	1,000	1	1,000
		608 MAINT & REP GENERAL				1,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS			2	4,000	2	4,000
		SUBTOTAL FOR BUDGET CODE 2132		38,999	2	36,999	2	2,000-
		TOTAL FOR MANHATTAN MAINTENANCE		51,999	2	49,649	2	2,350-
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		69,023		3,000		66,023-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
		110 FOOD & FORAGE SUPPLIES		1,202				1,202-
		117 POSTAGE				4,000		4,000
		169 MAINTENANCE SUPPLIES		12,510		4,898		7,612-
		170 CLEANING SUPPLIES		2,241		100		2,141-
		SUBTOTAL FOR SUPPLYS&MATL		101,081		29,103		71,978-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				61,500		61,500
		315 OFFICE EQUIPMENT				600		600
		332 PURCH DATA PROCESSING EQUIPT		100				100-
		SUBTOTAL FOR PROPTY&EQUIP		100		62,100		62,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,985		10,000		4,015
		SUBTOTAL FOR OTHR SER&CHR		5,985		10,000		4,015
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,000	1	2,000		1,000-
		602 TELECOMMUNICATIONS MAINT			2	1,200	2	1,200
		608 MAINT & REP GENERAL			1	2,000	1	2,000
		612 OFFICE EQUIPMENT MAINTENANCE	3	5,750	3	5,000		750-
		615 PRINTING CONTRACTS		350				350-
		624 CLEANING SERVICES		3,000				3,000-
		633 TRANSPORTATION EXPENDITURES	1	1,340			1-	1,340-
		SUBTOTAL FOR CNTRCTL SVCS	5	13,440	7	10,200	2	3,240-
		SUBTOTAL FOR BUDGET CODE 2142	5	120,606	7	111,403	2	9,203-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
TOTAL FOR QUEENS MAINTENANCE ENGINEER			5	120,606	7	111,403	2	9,203-	
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER									
BUDGET CODE: 2152 Staten Island Street Maintenance									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		4,200		4,200			
		100 SUPPLIES + MATERIALS - GENERAL		10,951		7,000		3,951-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000	
		117 POSTAGE				102		102	
		169 MAINTENANCE SUPPLIES				4,000		7,392-	
		170 CLEANING SUPPLIES				1,000		1,000	
		199 DATA PROCESSING SUPPLIES		2,500		2,500			
	SUBTOTAL FOR SUPPLYS&MATL			29,043		19,802		9,241-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				2,500		2,500	
		315 OFFICE EQUIPMENT				2,400		2,400	
		319 SECURITY EQUIPMENT		324		800		476	
		332 PURCH DATA PROCESSING EQUIPT				2,000		2,000	
		337 BOOKS-OTHER				500		500	
	SUBTOTAL FOR PROPTY&EQUIP			324		8,200		7,876	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		60				60-	
	SUBTOTAL FOR OTHR SER&CHR			60		500		440	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,575	1	1,000		1,575-	
		602 TELECOMMUNICATIONS MAINT				1,000		1,000	
		613 DATA PROCESSING EQUIPMENT	6	1,000	6	1,000			
		671 TRAINING PRGM CITY EMPLOYEES			1	500	1	500	
	SUBTOTAL FOR CNTRCTL SVCS			7	3,575	8	3,500	1	75-
	SUBTOTAL FOR BUDGET CODE 2152			7	33,002	8	32,002	1	1,000-
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			7	33,002	8	32,002	1	1,000-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE							
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		92,411			92,411-
		169 MAINTENANCE SUPPLIES		25,388			25,388-
		SUBTOTAL FOR SUPPLYS&MATL		117,799			117,799-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		87,544			87,544-
		305 MOTOR VEHICLES		67,654			67,654-
		332 PURCH DATA PROCESSING EQUIPT			30,000		30,000
		SUBTOTAL FOR PROPTY&EQUIP		155,198	30,000		125,198-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL			88,000		88,000
		403 OFFICE SERVICES		3,050			3,050-
		412 RENTALS OF MISC.EQUIP		464,400			464,400-
		SUBTOTAL FOR OTHR SER&CHR		467,450	88,000		379,450-
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL		18,000			18,000-
		SUBTOTAL FOR CNTRCTL SVCS		18,000			18,000-
		SUBTOTAL FOR BUDGET CODE 2161		758,447	118,000		640,447-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH							
10		SUPPLYS&MATL					
		105 AUTOMOTIVE SUPPLIES & MATERIAL		181			181-
		199 DATA PROCESSING SUPPLIES		6,033			6,033-
		SUBTOTAL FOR SUPPLYS&MATL		6,214			6,214-
30		PROPTY&EQUIP					
		305 MOTOR VEHICLES		51,000	51,000		
		SUBTOTAL FOR PROPTY&EQUIP		51,000	51,000		
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		20,786			20,786-
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000	40,000		
		SUBTOTAL FOR OTHR SER&CHR		60,786	40,000		20,786-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL			1	27,000	1 27,000
		SUBTOTAL FOR CNTRCTL SVCS			1	27,000	1 27,000
		SUBTOTAL FOR BUDGET CODE 2165		118,000	1	118,000	1

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856	
		101 PRINTING SUPPLIES				126	126
		170 CLEANING SUPPLIES				8,000	8,000
SUBTOTAL FOR SUPPLYS&MATL				88,856		96,982	8,126
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				4,000	4,000
		305 MOTOR VEHICLES		61		61	
		314 OFFICE FURITURE		15,000		15,000	
		315 OFFICE EQUIPMENT				4,000	4,000
		319 SECURITY EQUIPMENT		648		4,000	3,352
		337 BOOKS-OTHER		42		2,500	2,458
SUBTOTAL FOR PROPTY&EQUIP				15,751		29,561	13,810
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				19,912	19,912
		412 RENTALS OF MISC.EQUIP		84,558			84,558-
		417 ADVERTISING				2,000	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL				500	500
SUBTOTAL FOR OTHR SER&CHR				84,558		22,412	62,146-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2	9,000	2 9,000
		602 TELECOMMUNICATIONS MAINT			1	3,610	1 3,610
		608 MAINT & REP GENERAL		4,800		20,000	15,200
		612 OFFICE EQUIPMENT MAINTENANCE			4	5,000	4 5,000
		676 MAINT & OPER OF INFRASTRUCTURE			1	2,400	1 2,400
SUBTOTAL FOR CNTRCTL SVCS				4,800		40,010	8 35,210
70 FXD MIS CHGS		701 TAXES AND LICENSES				5,000	5,000
SUBTOTAL FOR FXD MIS CHGS						5,000	5,000
SUBTOTAL FOR BUDGET CODE 2166				193,965	8	193,965	8
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		364,324		368,828	4,504
		101 PRINTING SUPPLIES				374	374
		105 AUTOMOTIVE SUPPLIES & MATERIAL		316		10,000	9,684
		169 MAINTENANCE SUPPLIES		116,087		100,000	16,087-
		199 DATA PROCESSING SUPPLIES				1,000	1,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				490,727		490,202	525-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		11,925		64,618	52,693
	337	BOOKS-OTHER		108			108-
SUBTOTAL FOR PROPTY&EQUIP				12,033		64,618	52,585
40		OTHR SER&CHR					
	412	RENTALS OF MISC.EQUIP		291,190		306,453	15,263
SUBTOTAL FOR OTHR SER&CHR				291,190		306,453	15,263
60		CNTRCTL SVCS					
	608	MAINT & REP GENERAL		67,000			67,000-
	612	OFFICE EQUIPMENT MAINTENANCE		323			323-
SUBTOTAL FOR CNTRCTL SVCS				67,323			67,323-
SUBTOTAL FOR BUDGET CODE 2169				861,273		861,273	
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE				1,931,685	9	1,291,238	9 640,447-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN							
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 2200				1,000		1,000	
BUDGET CODE: 2404 SIDEWALKS FEMA CITY FNDS							
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		3,568,344			3,568,344-
SUBTOTAL FOR OTHR SER&CHR				3,568,344			3,568,344-
SUBTOTAL FOR BUDGET CODE 2404				3,568,344			3,568,344-
BUDGET CODE: 2405 SIDEWALKS FEMA STATE							
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		1,800,000			1,800,000-
SUBTOTAL FOR OTHR SER&CHR				1,800,000			1,800,000-
SUBTOTAL FOR BUDGET CODE 2405				1,800,000			1,800,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2406 SIDEWALKS FEMA FEDERAL							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,800,000	10,800,000-
		SUBTOTAL FOR OTHR SER&CHR				10,800,000	10,800,000-
		SUBTOTAL FOR BUDGET CODE 2406				10,800,000	10,800,000-
		TOTAL FOR ROADWAY DESIGN				16,169,344	1,000
							16,168,344-
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR							
BUDGET CODE: 2300 PERMIT MANAGEMENT							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,660	4,577	83-
		101	PRINTING SUPPLIES		29,963	27,400	2,563-
		199	DATA PROCESSING SUPPLIES		532	2,500	1,968
		SUBTOTAL FOR SUPPLYS&MATL			35,155	34,477	678-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			489	489
		332	PURCH DATA PROCESSING EQUIPT			2,100	2,100
		SUBTOTAL FOR PROPTY&EQUIP				2,589	2,589
40	OTHR SER&CHR	403	OFFICE SERVICES		118	181	63
		412	RENTALS OF MISC.EQUIP		1,753	8,215	6,462
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,085	800	285-
		SUBTOTAL FOR OTHR SER&CHR			2,956	9,196	6,240
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		1,629		1,629-
		613	DATA PROCESSING EQUIPMENT		31,656		31,656-
		618	COSTS ASSOC WITH FINANCING	1	97,535		1- 97,535-
		SUBTOTAL FOR CNTRCTL SVCS	1		130,820		1- 130,820-
		SUBTOTAL FOR BUDGET CODE 2300	1		168,931	46,262	1- 122,669-
		TOTAL FOR ROADWAY ENGINEERING CONSTR	1		168,931	46,262	1- 122,669-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		23,987		49,692	25,705
		110 FOOD & FORAGE SUPPLIES		1,105			1,105-
		169 MAINTENANCE SUPPLIES		20,000			20,000-
		199 DATA PROCESSING SUPPLIES		1,000		10,000	9,000
	SUBTOTAL FOR SUPPLYS&MATL			62,492		76,092	13,600
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,519		18,219	15,700
		315 OFFICE EQUIPMENT		500		1,000	500
		319 SECURITY EQUIPMENT		550			550-
		337 BOOKS-OTHER		14,130		1,500	12,630-
	SUBTOTAL FOR PROPTY&EQUIP			17,699		20,719	3,020
40	OTHR SER&CHR	403 OFFICE SERVICES		350			350-
		412 RENTALS OF MISC.EQUIP		20,000		5,000	15,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,670			2,670-
	SUBTOTAL FOR OTHR SER&CHR			23,020		5,000	18,020-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,000		5,000	
		612 OFFICE EQUIPMENT MAINTENANCE		6,000			6,000-
		671 TRAINING PRGM CITY EMPLOYEES		8,300		15,000	6,700
	SUBTOTAL FOR CNTRCTL SVCS			19,300		20,000	700
	SUBTOTAL FOR BUDGET CODE 2400			122,511		121,811	700-
	TOTAL FOR CAPITAL PLANNING			122,511		121,811	700-
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		177,958		167,295	10,663-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				9,000	9,000
		106 MOTOR VEHICLE FUEL		25,500		25,500	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			169 MAINTENANCE SUPPLIES		9,400		4,400	5,000-
			170 CLEANING SUPPLIES		6,500		1,500	5,000-
			199 DATA PROCESSING SUPPLIES		38,000		8,000	30,000-
			SUBTOTAL FOR SUPPLYS&MATL		279,758		258,095	21,663-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		7,200		25,200	18,000
			302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
			305 MOTOR VEHICLES		51,429		51,429	
			314 OFFICE FURITURE		3,700		7,200	3,500
			315 OFFICE EQUIPMENT		1,000		3,000	2,000
			332 PURCH DATA PROCESSING EQUIPT		71,285		45,823	25,462-
			337 BOOKS-OTHER		500		7,500	7,000
			SUBTOTAL FOR PROPTY&EQUIP		136,614		141,652	5,038
40 OTHR SER&CHR			403 OFFICE SERVICES		1,000		1,000	
			412 RENTALS OF MISC.EQUIP		137,524		34,750	102,774-
			451 NON OVERNIGHT TRVL EXP-GENERAL		23,000		1,000	22,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				9,000	9,000
			453 OVERNIGHT TRVL EXP-GENERAL		622		40,622	40,000
			454 OVERNIGHT TRVL EXP-SPECIAL		2,100		5,000	2,900
			SUBTOTAL FOR OTHR SER&CHR		164,246		91,372	72,874-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	2	34,764	2	96,000	61,236
			602 TELECOMMUNICATIONS MAINT				2,000	2,000
			608 MAINT & REP GENERAL				2,000	2,000
			612 OFFICE EQUIPMENT MAINTENANCE				2,000	2,000
			615 PRINTING CONTRACTS			1	5,000	5,000
			624 CLEANING SERVICES				8,000	8,000
			671 TRAINING PRGM CITY EMPLOYEES		380		5,380	5,000
			684 PROF SERV COMPUTER SERVICES	1	400			400-
			SUBTOTAL FOR CNTRCTL SVCS	3	35,544	3	120,380	84,836
70 FXD MIS CHGS			794 TRAINING CITY EMPLOYEES		15,000		15,000	
			SUBTOTAL FOR FXD MIS CHGS		15,000		15,000	
			SUBTOTAL FOR BUDGET CODE 2600	3	631,162	3	626,499	4,663-
			TOTAL FOR HWY INSP + QUALITY ASSURANCE	3	631,162	3	626,499	4,663-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: Z031 PlaNYC Town Squares								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	52,000		132,000	80,000
		SUBTOTAL FOR SUPPLYS&MATL			52,000		132,000	80,000
60		CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE	80,000			80,000-
		SUBTOTAL FOR CNTRCTL SVCS			80,000			80,000-
		SUBTOTAL FOR BUDGET CODE Z031			132,000		132,000	
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			132,000		132,000	
TOTAL FOR OTPS-HIGHWAY OPERATIONS			94		111,876,078	102	87,703,502	8 24,172,576-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,492,055	111,876,078	489,061	87,703,502	24,172,576-
FINANCIAL PLAN SAVINGS				400,000-	400,000-
APPROPRIATION		111,876,078		87,303,502	24,572,576-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,524,173		5,377,619	4,146,554-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		80,845,387		81,925,883	1,080,496
STATE		10,406,518			10,406,518-
FEDERAL - C.D.					
FEDERAL - OTHER		11,100,000			11,100,000-
INTRA-CITY SALES					
TOTAL		111,876,078		87,303,502	24,572,576-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
BUDGET CODE: S013 Personal Protective Equipment - ARRA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
	SUBTOTAL FOR SUPPLYS&MATL			20,000			20,000-
	SUBTOTAL FOR BUDGET CODE S013			20,000			20,000-
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,300		1,300	
		100 SUPPLIES + MATERIALS - GENERAL		4,894		5,965	1,071
		101 PRINTING SUPPLIES		200		200	
		117 POSTAGE		41		500	459
		199 DATA PROCESSING SUPPLIES		56,400		2,400	54,000-
	SUBTOTAL FOR SUPPLYS&MATL			62,835		10,365	52,470-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,160		1,160	
		332 PURCH DATA PROCESSING EQUIPT		500		3,500	3,000
		337 BOOKS-OTHER		500		500	
	SUBTOTAL FOR PROPTY&EQUIP			2,160		5,160	3,000
40	OTHR SER&CHR	403 OFFICE SERVICES		81			81-
		412 RENTALS OF MISC.EQUIP		19,705		19,705	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,630		630	2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,580			2,580-
		453 OVERNIGHT TRVL EXP-GENERAL		20,420			20,420-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,800		800	11,000-
	SUBTOTAL FOR OTHR SER&CHR			57,216		21,135	36,081-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	672		2,600	1- 1,928
		607 MAINT & REP MOTOR VEH EQUIP	1	252,407			1- 252,407-
		608 MAINT & REP GENERAL	1	4,000	1	4,000	
		612 OFFICE EQUIPMENT MAINTENANCE			1	500	1 500
		615 PRINTING CONTRACTS	1	6,000	1	1,500	4,500-
		633 TRANSPORTATION EXPENDITURES	1	10,000			1- 10,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,200	1	1,200	
	SUBTOTAL FOR CNTRCTL SVCS		6	274,279	4	9,800	2- 264,479-
70	FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS		250			250-
	SUBTOTAL FOR FXD MIS CHGS			250			250-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3000			6	396,740	4	46,460	2-	350,280-
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			6	416,740	4	46,460	2-	370,280-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE								
BUDGET CODE: 3101 FERRY OPS - City								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		121,600		121,600		
		100 SUPPLIES + MATERIALS - GENERAL		219,197		301,000		81,803
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		1,000		9,000-
		106 MOTOR VEHICLE FUEL		13,005,836		15,120,920		2,115,084
		117 POSTAGE		459				459-
		169 MAINTENANCE SUPPLIES		20,689		92,500		71,811
		170 CLEANING SUPPLIES		18,790		14,000		4,790-
SUBTOTAL FOR SUPPLYS&MATL				13,396,571		15,651,020		2,254,449
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		39,112		90,000		50,888
		302 TELECOMMUNICATIONS EQUIPMENT		50,000		17,650		32,350-
		305 MOTOR VEHICLES		20,000		20,000		
		307 MEDICAL,SURGICAL & LAB EQUIP		5,000				5,000-
		315 OFFICE EQUIPMENT		1,390		36,145		34,755
		319 SECURITY EQUIPMENT		15,000		5,200		9,800-
		332 PURCH DATA PROCESSING EQUIPT				3,500		3,500
		337 BOOKS-OTHER		619		3,200		2,581
SUBTOTAL FOR PROPTY&EQUIP				131,121		175,695		44,574
40 OTHR SER&CHR		403 OFFICE SERVICES		7,500		2,000		5,500-
		412 RENTALS OF MISC.EQUIP		35,510		27,910		7,600-
		499 OTHER EXPENSES - GENERAL		457,000		8,084,189		7,627,189
SUBTOTAL FOR OTHR SER&CHR				500,010		8,114,099		7,614,089
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	6,887	5	1,571,562		1,564,675
		602 TELECOMMUNICATIONS MAINT			1	1,000	1	1,000
		608 MAINT & REP GENERAL		153,016		179,000		25,984
		619 SECURITY SERVICES	2	9,567,532	2	7,013,599		2,553,933-
		624 CLEANING SERVICES	3	54,775	3	100,000		45,225
		671 TRAINING PRGM CITY EMPLOYEES	1	795	1	3,000		2,205

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE		131,361		748,990		617,629
		684 PROF SERV COMPUTER SERVICES	1	75,857			1-	75,857-
		686 PROF SERV OTHER			2	355,000	2	355,000
		SUBTOTAL FOR CNTRCTL SVCS	12	9,990,223	14	9,972,151	2	18,072-
70 FXD MIS CHGS		701 TAXES AND LICENSES				18,000		18,000
		SUBTOTAL FOR FXD MIS CHGS				18,000		18,000
		SUBTOTAL FOR BUDGET CODE 3101	12	24,017,925	14	33,930,965	2	9,913,040
BUDGET CODE: 3102 HART ISLAND FERRY								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		346,000		346,000		
		608 MAINT & REP GENERAL		49,000		54,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS		395,000		400,000		5,000
		SUBTOTAL FOR BUDGET CODE 3102		400,000		400,000		
BUDGET CODE: 3104 S.I. Ferry Operations								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		96,803				96,803-
		106 MOTOR VEHICLE FUEL		4,084,112				4,084,112-
		117 POSTAGE		10,000				10,000-
		169 MAINTENANCE SUPPLIES		192,176				192,176-
		170 CLEANING SUPPLIES		10,500				10,500-
		199 DATA PROCESSING SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,394,591				4,394,591-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		126,080				126,080-
		332 PURCH DATA PROCESSING EQUIPT		3,260				3,260-
		337 BOOKS-OTHER		5,400				5,400-
		SUBTOTAL FOR PROPTY&EQUIP		134,740				134,740-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,500				1,500-
		417 ADVERTISING		3,485				3,485-
		SUBTOTAL FOR OTHR SER&CHR		4,985				4,985-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	183,100			1-	183,100-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS		5,000			5,000-
		619 SECURITY SERVICES	1	2,739,816		1-	2,739,816-
		624 CLEANING SERVICES		200,000			200,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,591		1-	1,591-
		683 PROF SERV ENGINEER & ARCHITECT		476,610			476,610-
		SUBTOTAL FOR CNTRCTL SVCS	3	3,606,117		3-	3,606,117-
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,960			1,960-
		SUBTOTAL FOR FXD MIS CHGS		1,960			1,960-
		SUBTOTAL FOR BUDGET CODE 3104	3	8,142,393		3-	8,142,393-
		TOTAL FOR MUNICIPAL FERRY SERVICE	15	32,560,318	14		34,330,965
						1-	1,770,647
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: S003 SI FERRY MAINTENANCE - FED STIMULUS							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	2	9,930,000	2		7,270,000
		SUBTOTAL FOR CNTRCTL SVCS	2	9,930,000	2		7,270,000
		SUBTOTAL FOR BUDGET CODE S003	2	9,930,000	2		7,270,000
BUDGET CODE: 3110 FERRY MAINTENANCE &							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		161,700			161,700
		100 SUPPLIES + MATERIALS - GENERAL		78,548			320,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000			6,000
		109 FUEL OIL		11,364			11,364
		169 MAINTENANCE SUPPLIES		994,938			254,000
		170 CLEANING SUPPLIES					2,000
		199 DATA PROCESSING SUPPLIES					1,500
		SUBTOTAL FOR SUPPLYS&MATL		1,256,550			756,564
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,131			70,000
		332 PURCH DATA PROCESSING EQUIPT					1,000
		SUBTOTAL FOR PROPTY&EQUIP		12,131			71,000
40 OTHR SER&CHR		403 OFFICE SERVICES					1,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		412 RENTALS OF MISC.EQUIP		12,711		5,900		6,811-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,650		17,490		5,840	
		SUBTOTAL FOR OTHR SER&CHR		24,361		24,390		29	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		218,500		213,500	
		602 TELECOMMUNICATIONS MAINT		5,000				5,000-	
		608 MAINT & REP GENERAL	1	15,000	1	369,100		354,100	
		624 CLEANING SERVICES	1	1,080,874	1	1,330,874		250,000	
		676 MAINT & OPER OF INFRASTRUCTURE	3	649,878	3	469,001		180,877-	
		686 PROF SERV OTHER	2	328,174	1	25,350	1-	302,824-	
		SUBTOTAL FOR CNTRCTL SVCS	7	2,083,926	6	2,412,825	1-	328,899	
70 FXD MIS CHGS		701 TAXES AND LICENSES		10,689				10,689-	
		SUBTOTAL FOR FXD MIS CHGS		10,689				10,689-	
		SUBTOTAL FOR BUDGET CODE 3110	7	3,387,657	6	3,264,779	1-	122,878-	
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		524,518				524,518-	
		SUBTOTAL FOR CNTRCTL SVCS		524,518				524,518-	
		SUBTOTAL FOR BUDGET CODE 3112		524,518				524,518-	
BUDGET CODE: 3113 FERRY MAINTENANCE &									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		107,068				107,068-	
		117 POSTAGE		2,000				2,000-	
		169 MAINTENANCE SUPPLIES		254,262				254,262-	
		199 DATA PROCESSING SUPPLIES		50				50-	
		SUBTOTAL FOR SUPPLYS&MATL		363,380				363,380-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		81,869				81,869-	
		332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-	
		337 BOOKS-OTHER		69				69-	
		SUBTOTAL FOR PROPTY&EQUIP		82,938				82,938-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		31,600				31,600-	
		SUBTOTAL FOR OTHR SER&CHR		31,600				31,600-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	513,159			1-	513,159-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL		35,000			35,000-
		676 MAINT & OPER OF INFRASTRUCTURE		55,000			55,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	603,159		1-	603,159-
		SUBTOTAL FOR BUDGET CODE 3113	1	1,081,077		1-	1,081,077-
BUDGET CODE: 3115 Ferry Maintenance - Federal							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		65,000			65,000-
		619 SECURITY SERVICES		2,901,177			2,901,177-
		676 MAINT & OPER OF INFRASTRUCTURE	2	1,229,963		2-	1,229,963-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,196,140		2-	4,196,140-
		SUBTOTAL FOR BUDGET CODE 3115	2	4,196,140		2-	4,196,140-
BUDGET CODE: 3116 Ferry Maintenance - Federal							
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES					290,000
		SUBTOTAL FOR SUPPLYS&MATL					290,000
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		550			550-
		499 OTHER EXPENSES - GENERAL		2,400,000			2,400,000-
		SUBTOTAL FOR OTHR SER&CHR		2,400,550			2,400,550-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	3	349,276		3-	349,276-
		676 MAINT & OPER OF INFRASTRUCTURE	4	687,621	2	2-	112,379-
		683 PROF SERV ENGINEER & ARCHITECT	1	198,553		1-	198,553-
		686 PROF SERV OTHER					146,000
		SUBTOTAL FOR CNTRCTL SVCS	8	1,235,450	2	6-	289,450-
		SUBTOTAL FOR BUDGET CODE 3116	8	3,636,000	2	6-	2,400,000-
BUDGET CODE: 3132 Whitehall 3rd Floor Security Upgrade							
10		SUPPLYS&MATL 106 MOTOR VEHICLE FUEL		1,547,931			1,547,931-
		SUBTOTAL FOR SUPPLYS&MATL		1,547,931			1,547,931-
		SUBTOTAL FOR BUDGET CODE 3132		1,547,931			1,547,931-
		TOTAL FOR FERRY MAINTENANCE + REPAIR	20	24,303,323	10	10-	12,532,544-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400	
		100 SUPPLIES + MATERIALS - GENERAL		2,235		2,235	
		106 MOTOR VEHICLE FUEL		3,500		3,500	
		199 DATA PROCESSING SUPPLIES		1,260		1,500	240
	SUBTOTAL FOR SUPPLYS&MATL			8,395		8,635	240
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		500	
		315 OFFICE EQUIPMENT		500		500	
		337 BOOKS-OTHER		240			240-
	SUBTOTAL FOR PROPTY&EQUIP			1,240		1,000	240-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,600		1,600	
		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
	SUBTOTAL FOR OTHR SER&CHR			6,300		6,300	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		500		500	
		613 DATA PROCESSING EQUIPMENT	1	400	1	400	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,100	1	1,100	
	SUBTOTAL FOR CNTRCTL SVCS		2	2,000	2	2,000	
	SUBTOTAL FOR BUDGET CODE 3300		2	17,935	2	17,935	
BUDGET CODE: 3312 FTA Capital Program Administration							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		327,746			327,746-
		403 OFFICE SERVICES		5,750			5,750-
		417 ADVERTISING		7,500			7,500-
	SUBTOTAL FOR OTHR SER&CHR			340,996			340,996-
60	CNTRCTL SVCS	686 PROF SERV OTHER		10,000			10,000-
	SUBTOTAL FOR CNTRCTL SVCS			10,000			10,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3312				350,996			350,996-
BUDGET CODE: 3315 FTA CAPITAL PROGRAM ADMIN (STATE)							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		43,875			43,875-
SUBTOTAL FOR OTHR SER&CHR				43,875			43,875-
SUBTOTAL FOR BUDGET CODE 3315				43,875			43,875-
BUDGET CODE: 3375 NYC ALTERNATIVE FUELS (CMAQ)							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	150,000		1-	150,000-
SUBTOTAL FOR CNTRCTL SVCS			1	150,000		1-	150,000-
SUBTOTAL FOR BUDGET CODE 3375			1	150,000		1-	150,000-
BUDGET CODE: 3379 ELECTRIC VEHICLES MUNICIPAL DEMO (CMAQ)							
60 CNTRCTL SVCS		686 PROF SERV OTHER		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 3379				50,000			50,000-
BUDGET CODE: 3389 NYC Alternative Fuels Program Phase II							
60 CNTRCTL SVCS		686 PROF SERV OTHER		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 3389				100,000			100,000-
BUDGET CODE: 3393 Fleetwide Emissions Reduction - Phase II							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		413,200			413,200-
SUBTOTAL FOR PROPTY&EQUIP				413,200			413,200-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000			5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				10,000			10,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	50,000			1-	50,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	50,000			1-	50,000-
		SUBTOTAL FOR BUDGET CODE 3393	1	478,200			1-	478,200-
BUDGET CODE: 3503 Hunts point Diesel Reduction Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		117 POSTAGE		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		20,000				20,000-
		417 ADVERTISING		22,000				22,000-
		453 OVERNIGHT TRVL EXP-GENERAL		8,000				8,000-
		SUBTOTAL FOR OTHR SER&CHR		50,000				50,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500,000				1,500,000-
		686 PROF SERV OTHER		300,000				300,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,800,000				1,800,000-
		SUBTOTAL FOR BUDGET CODE 3503		1,860,000				1,860,000-
BUDGET CODE: 3505 Off Road Diesel Emission Reduction								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		250,000				250,000-
		SUBTOTAL FOR SUPPLYS&MATL		255,000				255,000-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		125,000				125,000-
		SUBTOTAL FOR CNTRCTL SVCS		125,000				125,000-
		SUBTOTAL FOR BUDGET CODE 3505		385,000				385,000-
BUDGET CODE: 3507 Municipal On-Road Diesel Emission Prog.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		705,000				705,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		355,000				355,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,060,000			1,060,000-
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 OTHR SER&CHR				10,000			10,000-
60		CNTRCTL SVCS					
	607	MAINT & REP MOTOR VEH EQUIP		200,000			200,000-
	619	SECURITY SERVICES		1,245,000			1,245,000-
	676	MAINT & OPER OF INFRASTRUCTURE		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS				1,495,000			1,495,000-
SUBTOTAL FOR BUDGET CODE 3507				2,568,000			2,568,000-
BUDGET CODE: 3511 West Queens Ferry Term Pass Thru PANYNJ							
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		2,320,000			2,320,000-
SUBTOTAL FOR OTHR SER&CHR				2,320,000			2,320,000-
SUBTOTAL FOR BUDGET CODE 3511				2,320,000			2,320,000-
TOTAL FOR SURFACE TRANSIT OPERATIONS			4	8,324,006	2	17,935	2-
TOTAL FOR OTPS-TRANSIT OPERATIONS			45	65,604,387	30	46,166,139	15-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286,000	65,604,387	286,000	46,166,139	19,438,248-
FINANCIAL PLAN SAVINGS		4,209,112-		400,000-	3,809,112
APPROPRIATION		61,395,275		45,766,139	15,629,136-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,624,615		37,360,139	4,735,524
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		568,393			568,393-
FEDERAL - C.D.					
FEDERAL - OTHER		27,802,267		8,006,000	19,796,267-
INTRA-CITY SALES		400,000		400,000	
TOTAL		61,395,275		45,766,139	15,629,136-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,500		3,500	2,000-
		100 SUPPLIES + MATERIALS - GENERAL		260,341		440,691	180,350
		101 PRINTING SUPPLIES		2,107		2,107	
		117 POSTAGE		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		15,000		15,000	
		SUBTOTAL FOR SUPPLYS&MATL		287,948		466,298	178,350
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100	
		314 OFFICE FURITURE		575		575	
		315 OFFICE EQUIPMENT		2,878		1,578	1,300-
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		337 BOOKS-OTHER		800		800	
		SUBTOTAL FOR PROPTY&EQUIP		10,353		4,053	6,300-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		10,712		5,712	5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		453 OVERNIGHT TRVL EXP-GENERAL		1,200		1,200	
		SUBTOTAL FOR OTHR SER&CHR		13,412		8,412	5,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200		200	
		608 MAINT & REP GENERAL		1,380		1,380	
		612 OFFICE EQUIPMENT MAINTENANCE		11,000		6,000	5,000-
		613 DATA PROCESSING EQUIPMENT		2,000		2,000	
		615 PRINTING CONTRACTS	2	110,000	2	110,000	
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	129,580	2	124,580	5,000-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		500			500-
		SUBTOTAL FOR FXD MIS CHGS		500			500-
		SUBTOTAL FOR BUDGET CODE 4495	2	441,793	2	603,343	161,550
		TOTAL FOR OFFICE OF THE COMMISSIONER	2	441,793	2	603,343	161,550
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: Z030 PlaNYC Congestion Mitigation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		62,556		12,235,000	12,172,444
		SUBTOTAL FOR SUPPLYS&MATL		62,556		12,235,000	12,172,444
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		130,000			130,000-
		SUBTOTAL FOR PROPTY&EQUIP		130,000			130,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000			5,000-
		417 ADVERTISING		31,000			31,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,450			1,450-
		SUBTOTAL FOR OTHR SER&CHR		37,450			37,450-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		353,847			353,847-
		602 TELECOMMUNICATIONS MAINT		34,000			34,000-
		608 MAINT & REP GENERAL		37,000			37,000-
		615 PRINTING CONTRACTS		100,000			100,000-
		671 TRAINING PRGM CITY EMPLOYEES		200,000			200,000-
		676 MAINT & OPER OF INFRASTRUCTURE		4,598,993			4,598,993-
		683 PROF SERV ENGINEER & ARCHITECT		1,085,627			1,085,627-
		686 PROF SERV OTHER		5,045,527			5,045,527-
		SUBTOTAL FOR CNTRCTL SVCS		11,454,994			11,454,994-
		SUBTOTAL FOR BUDGET CODE Z030		11,685,000		12,235,000	550,000
BUDGET CODE: Z032 PlaNYC Congestion Mitigation IFA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,250		70,250	
		SUBTOTAL FOR SUPPLYS&MATL		70,250		70,250	
		SUBTOTAL FOR BUDGET CODE Z032		70,250		70,250	
BUDGET CODE: Z034 PlaNYC SMART Fund(ed) Projects							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,500		33,500	
		SUBTOTAL FOR SUPPLYS&MATL		33,500		33,500	
		SUBTOTAL FOR BUDGET CODE Z034		33,500		33,500	
BUDGET CODE: 4000 DEP COMM TRAFFIC							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	314 OFFICE FURITURE		205,000		205,000			
	SUBTOTAL FOR PROPTY&EQUIP				205,000			205,000	
40	OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL		541,787		541,787		541,787	
	SUBTOTAL FOR OTHR SER&CHR				541,787			541,787	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	267,621			1-		267,621-
	SUBTOTAL FOR CNTRCTL SVCS			1	267,621				267,621-
	SUBTOTAL FOR BUDGET CODE 4000			1	1,014,408			746,787	1- 267,621-
BUDGET CODE: 4020 Strategic Planning									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,900					13,900-
		117 POSTAGE		1,939					1,939-
		199 DATA PROCESSING SUPPLIES		15,146					15,146-
	SUBTOTAL FOR SUPPLYS&MATL				30,985				30,985-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,135					1,135-
		314 OFFICE FURITURE		410					410-
		332 PURCH DATA PROCESSING EQUIPT		4,190					4,190-
		337 BOOKS-OTHER		480					480-
	SUBTOTAL FOR PROPTY&EQUIP				6,215				6,215-
40	OTHR SER&CHR	403 OFFICE SERVICES		519					519-
		417 ADVERTISING		175					175-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,198					1,198-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,214					1,214-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,338					5,338-
	SUBTOTAL FOR OTHR SER&CHR				8,444				8,444-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		400					400-
		671 TRAINING PRGM CITY EMPLOYEES		7,004					7,004-
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,825			1-		3,825-
	SUBTOTAL FOR CNTRCTL SVCS			1	11,229				11,229-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		2,496					2,496-
	SUBTOTAL FOR FXD MIS CHGS				2,496				2,496-
	SUBTOTAL FOR BUDGET CODE 4020			1	59,369				1- 59,369-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4023 Planning & Sustainability --Sub-regional										
10		SUPPLYS&MATL			4,000					4,000-
		100 SUPPLIES + MATERIALS - GENERAL								5,000-
		199 DATA PROCESSING SUPPLIES			5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			9,000					9,000-
30		PROPTY&EQUIP			2,400					2,400-
		300 EQUIPMENT GENERAL								3,600-
		332 PURCH DATA PROCESSING EQUIPT			3,600					6,000-
		SUBTOTAL FOR PROPTY&EQUIP			6,000					6,000-
40		OTHR SER&CHR			1,000					1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL								2,400-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,400					9,600-
		454 OVERNIGHT TRVL EXP-SPECIAL			9,600					13,000-
		SUBTOTAL FOR OTHR SER&CHR			13,000					13,000-
60		CNTRCTL SVCS			176,577				1-	176,577-
		683 PROF SERV ENGINEER & ARCHITECT		1	176,577				1-	176,577-
		SUBTOTAL FOR CNTRCTL SVCS		1	176,577					176,577-
		SUBTOTAL FOR BUDGET CODE 4023		1	204,577				1-	204,577-
BUDGET CODE: 4025 Freight Route Signs & Truck Study										
10		SUPPLYS&MATL			2,000					2,000-
		100 SUPPLIES + MATERIALS - GENERAL								2,000-
		199 DATA PROCESSING SUPPLIES			2,000					4,000-
		SUBTOTAL FOR SUPPLYS&MATL			4,000					4,000-
40		OTHR SER&CHR			3,000					3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL								3,000-
		SUBTOTAL FOR OTHR SER&CHR			3,000					3,000-
60		CNTRCTL SVCS			60,000				1-	60,000-
		615 PRINTING CONTRACTS		1	60,000				1-	703,000-
		686 PROF SERV OTHER		1	703,000				1-	763,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	763,000				2-	770,000-
		SUBTOTAL FOR BUDGET CODE 4025		2	770,000				2-	770,000-
BUDGET CODE: 4035 VARIABLE PILOT PRICING PROGRAM										
40		OTHR SER&CHR			11,219					11,219-
		454 OVERNIGHT TRVL EXP-SPECIAL								11,219-
		SUBTOTAL FOR OTHR SER&CHR			11,219					11,219-
60		CNTRCTL SVCS			125,000					125,000-
		683 PROF SERV ENGINEER & ARCHITECT								125,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
		686 PROF SERV OTHER			139,460				139,460-
		SUBTOTAL FOR CNTRCTL SVCS			264,460				264,460-
		SUBTOTAL FOR BUDGET CODE 4035			275,679				275,679-
BUDGET CODE: 4036 Broadway Junction Project									
60		CNTRCTL SVCS 686 PROF SERV OTHER		1	190,018			1-	190,018-
		SUBTOTAL FOR CNTRCTL SVCS		1	190,018			1-	190,018-
		SUBTOTAL FOR BUDGET CODE 4036		1	190,018			1-	190,018-
BUDGET CODE: 4041 Bus Rapid Transit State									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			208,333				208,333-
		SUBTOTAL FOR OTHR SER&CHR			208,333				208,333-
		SUBTOTAL FOR BUDGET CODE 4041			208,333				208,333-
BUDGET CODE: 4043 Bus Rapid Transit									
40		OTHR SER&CHR 056001 40X CONTRACTUAL SERVICES-GENERAL			1,666,667				1,666,667-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR			1,669,667				1,669,667-
60		CNTRCTL SVCS 686 PROF SERV OTHER		7	3,366,276			7-	3,366,276-
		SUBTOTAL FOR CNTRCTL SVCS		7	3,366,276			7-	3,366,276-
		SUBTOTAL FOR BUDGET CODE 4043		7	5,035,943			7-	5,035,943-
BUDGET CODE: 4047 Transit Signal Priority CMAQ									
60		CNTRCTL SVCS 686 PROF SERV OTHER			1,000,000				1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE 4047			1,000,000				1,000,000-
BUDGET CODE: 4055 Maspeth Bypass & Intersect Normalization									
10		SUPPLYS&MATL 101 PRINTING SUPPLIES			2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,000				2,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	360,182			1-	360,182-
		SUBTOTAL FOR CNTRCTL SVCS	1	360,182			1-	360,182-
		SUBTOTAL FOR BUDGET CODE 4055	1	362,182			1-	362,182-
BUDGET CODE: 4065 Gantry Signs SDF (1st & 2nd Aves)								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		2,600,000				2,600,000-
		686 PROF SERV OTHER		150,000				150,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,750,000				2,750,000-
		SUBTOTAL FOR BUDGET CODE 4065		2,750,000				2,750,000-
BUDGET CODE: 4073 Chinatown Parking & Access Study								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	739,909			1-	739,909-
		SUBTOTAL FOR CNTRCTL SVCS	1	739,909			1-	739,909-
		SUBTOTAL FOR BUDGET CODE 4073	1	739,909			1-	739,909-
BUDGET CODE: 4075 Brooklyn Chamber of Commerce Light Rail								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	295,000			1-	295,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	295,000			1-	295,000-
		SUBTOTAL FOR BUDGET CODE 4075	1	295,000			1-	295,000-
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC	16	24,694,168		13,085,537	16-	11,608,631-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT								
BUDGET CODE: 4100 OPERATIONS MANAGEMENT								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		22,000		15,000		7,000-
		100 SUPPLIES + MATERIALS - GENERAL		44,901		49,931		5,030
		101 PRINTING SUPPLIES		1,500		2,500		1,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
		106 MOTOR VEHICLE FUEL		300		300		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			117 POSTAGE		113,900		13,900	100,000-
			169 MAINTENANCE SUPPLIES		500		500	
			170 CLEANING SUPPLIES		1,000		1,000	
			199 DATA PROCESSING SUPPLIES		25,600		3,000	22,600-
			SUBTOTAL FOR SUPPLYS&MATL		210,201		86,631	123,570-
30			300 EQUIPMENT GENERAL		4,609		39,609	35,000
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
			305 MOTOR VEHICLES		326,296		326,296	
			315 OFFICE EQUIPMENT		3,100		69,700	66,600
			332 PURCH DATA PROCESSING EQUIPT		8,500		8,500	
			337 BOOKS-OTHER		4,000		4,000	
			SUBTOTAL FOR PROPTY&EQUIP		348,505		450,105	101,600
40			403 OFFICE SERVICES		11,500		10,000	1,500-
			412 RENTALS OF MISC.EQUIP		96,300		600	95,700-
			417 ADVERTISING		5,000		5,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		171,700		31,700	140,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
			SUBTOTAL FOR OTHR SER&CHR		289,500		52,300	237,200-
60			600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
			608 MAINT & REP GENERAL	1	1,000	1	1,000	
			612 OFFICE EQUIPMENT MAINTENANCE	11	7,500	11	54,500	47,000
			615 PRINTING CONTRACTS	1	500	1	500	
			619 SECURITY SERVICES	1	54,000	1	54,000	
			622 TEMPORARY SERVICES	1	62,300	1	62,300	
			624 CLEANING SERVICES		160,092			160,092-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
			SUBTOTAL FOR CNTRCTL SVCS	18	288,392	18	175,300	113,092-
70			732 MISCELLANEOUS AWARDS		11,250		1,000	10,250-
			794 TRAINING CITY EMPLOYEES		1,000		1,000	
			SUBTOTAL FOR FXD MIS CHGS		12,250		2,000	10,250-
			SUBTOTAL FOR BUDGET CODE 4100	18	1,148,848	18	766,336	382,512-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT			18	1,148,848	18	766,336	382,512-
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING							
BUDGET CODE: 4120 SIGNAL MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,000		12,000	
		100 SUPPLIES + MATERIALS - GENERAL		83,000		894,292	811,292
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		169 MAINTENANCE SUPPLIES		647,223		120,000	527,223-
		199 DATA PROCESSING SUPPLIES		35,000		20,000	15,000-
SUBTOTAL FOR SUPPLYS&MATL				780,223		1,049,292	269,069
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,787		120,000	113,213
		302 TELECOMMUNICATIONS EQUIPMENT		20,000		20,000	
		315 OFFICE EQUIPMENT		10,000		10,000	
		319 SECURITY EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		30,000		30,000	
SUBTOTAL FOR PROPTY&EQUIP				68,787		182,000	113,213
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,024,144		5,024,144	
		400 CONTRACTUAL SERVICES-GENERAL		4,200		4,200	
		402 TELEPHONE & OTHER COMMUNICATNS		105,800		105,800	
		403 OFFICE SERVICES		6,600		2,600	4,000-
		412 RENTALS OF MISC.EQUIP		13,900		17,900	4,000
		414 RENTALS - LAND BLDGS & STRUCTS		1,127,506		1,680,283	552,777
		417 ADVERTISING		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		400	1,000-
		453 OVERNIGHT TRVL EXP-GENERAL		200		200	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,800		7,800	
SUBTOTAL FOR OTHR SER&CHR				6,292,550		6,844,327	551,777
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	15,000	10	75,000	60,000
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL	11	82,652	11	900,952	818,300
		612 OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000	
		613 DATA PROCESSING EQUIPMENT			5	70,000	5
		619 SECURITY SERVICES	1	295,000	1	295,000	70,000
		622 TEMPORARY SERVICES	1	2,000	1	2,000	
		624 CLEANING SERVICES	2	5,400	2	8,000	2,600

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	3	25,000	3	10,000		15,000-
		676 MAINT & OPER OF INFRASTRUCTURE		524	10	3,510,136	10	3,509,612
		683 PROF SERV ENGINEER & ARCHITECT		100,000				100,000-
		684 PROF SERV COMPUTER SERVICES		175,000				175,000-
		SUBTOTAL FOR CNTRCTL SVCS	36	713,576	51	4,884,088	15	4,170,512
		SUBTOTAL FOR BUDGET CODE 4120	36	7,855,136	51	12,959,707	15	5,104,571
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS								
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		173,900		120,000		53,900-
		199 DATA PROCESSING SUPPLIES		20,000		20,000		
		SUBTOTAL FOR SUPPLYS&MATL		193,900		140,000		53,900-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		480,000		1,200,000		720,000
		SUBTOTAL FOR PROPTY&EQUIP		480,000		1,200,000		720,000
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		74,000		74,000		
		SUBTOTAL FOR OTHR SER&CHR		74,000		74,000		
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	67,000	1	67,000		
		613 DATA PROCESSING EQUIPMENT	1	500,000	1	500,000		
		624 CLEANING SERVICES	2	9,800	2	20,000		10,200
		676 MAINT & OPER OF INFRASTRUCTURE	1	10,248,362		2,066,908	1-	8,181,454-
		684 PROF SERV COMPUTER SERVICES	1	72,100	1	126,000		53,900
		686 PROF SERV OTHER		830,200				830,200-
		SUBTOTAL FOR CNTRCTL SVCS	6	11,727,462	5	2,779,908	1-	8,947,554-
		SUBTOTAL FOR BUDGET CODE 4121	6	12,475,362	5	4,193,908	1-	8,281,454-
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA								
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE	11	24,987,700	11	19,955,700		5,032,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	24,987,700	11	19,955,700		5,032,000-
		SUBTOTAL FOR BUDGET CODE 4122	11	24,987,700	11	19,955,700		5,032,000-
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM								
10		SUPPLYS&MATL 117 POSTAGE		314,660		200,000		114,660-
		SUBTOTAL FOR SUPPLYS&MATL		314,660		200,000		114,660-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,670			35,670-
		314 OFFICE FURITURE		25,000		25,000	
		SUBTOTAL FOR PROPTY&EQUIP		60,670		25,000	35,670-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,670		2,000	330
		499 OTHER EXPENSES - GENERAL		653,424		2,682,154	2,028,730
		SUBTOTAL FOR OTHR SER&CHR		655,094		2,684,154	2,029,060
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,500	1	2,500	
		676 MAINT & OPER OF INFRASTRUCTURE	1	16,358,254	1	13,472,845	2,885,409-
		SUBTOTAL FOR CNTRCTL SVCS	2	16,360,754	2	13,475,345	2,885,409-
		SUBTOTAL FOR BUDGET CODE 4124	2	17,391,178	2	16,384,499	1,006,679-
BUDGET CODE: 4125 STREET LIGHTING							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		376,700		428,140	51,440
		117 POSTAGE		101,000		1,000	100,000-
		169 MAINTENANCE SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		494,700		446,140	48,560-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,500		4,500	
		315 OFFICE EQUIPMENT		37,000		1,000	36,000-
		319 SECURITY EQUIPMENT				12,000	12,000
		332 PURCH DATA PROCESSING EQUIPT		15,000		15,000	
		337 BOOKS-OTHER		3,000		1,000	2,000-
		SUBTOTAL FOR PROPTY&EQUIP		59,500		33,500	26,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		274,000		19,000	255,000-
	856001	42C HEAT LIGHT & POWER		67,279,997		68,137,261	857,264
		SUBTOTAL FOR OTHR SER&CHR		67,553,997		68,156,261	602,264
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000		3,967,000	3,966,000
		608 MAINT & REP GENERAL	2	5,000	2	5,000	
		612 OFFICE EQUIPMENT MAINTENANCE	5	14,000	5	6,000	8,000-
		613 DATA PROCESSING EQUIPMENT	2	20,000	2	20,000	
		676 MAINT & OPER OF INFRASTRUCTURE	6	28,934,353	6	23,297,695	5,636,658-
		683 PROF SERV ENGINEER & ARCHITECT	1	10,000	1	10,000	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			16	28,984,353	16	27,305,695	1,678,658-	
SUBTOTAL FOR BUDGET CODE 4125			16	97,092,550	16	95,941,596	1,150,954-	
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,200		2,200		
		100 SUPPLIES + MATERIALS - GENERAL		27,950		52,950	25,000	
		101 PRINTING SUPPLIES		1,700		5,200	3,500	
		199 DATA PROCESSING SUPPLIES		9,819		10,000	181	
SUBTOTAL FOR SUPPLYS&MATL				41,669		70,350	28,681	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,100		2,700	1,600	
		302 TELECOMMUNICATIONS EQUIPMENT		200		2,200	2,000	
		315 OFFICE EQUIPMENT		1,787			1,787-	
		332 PURCH DATA PROCESSING EQUIPT		1,119		25,138	24,019	
		337 BOOKS-OTHER		2,678		897	1,781-	
SUBTOTAL FOR PROPTY&EQUIP				6,884		30,935	24,051	
40 OTHR SER&CHR		403 OFFICE SERVICES				500	500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,250		2,250		
SUBTOTAL FOR OTHR SER&CHR				2,250		2,750	500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	41,000	1	6,000	35,000-	
		602 TELECOMMUNICATIONS MAINT		225		10,350	10,125	
		613 DATA PROCESSING EQUIPMENT				1,700	1,700	
		615 PRINTING CONTRACTS	1	13,838	1	9,000	4,838-	
		671 TRAINING PRGM CITY EMPLOYEES	1	399	1	5,200	4,801	
		686 PROF SERV OTHER		30,001			30,001-	
SUBTOTAL FOR CNTRCTL SVCS			3	85,463	3	32,250	53,213-	
SUBTOTAL FOR BUDGET CODE 4126			3	136,266	3	136,285	19	
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			74	159,938,192	88	149,571,695	14	10,366,497-

RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING

BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		50,000		50,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		27,594		19,594		8,000-
			100 SUPPLIES + MATERIALS - GENERAL		5,391,895		160,719		5,231,176-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
			106 MOTOR VEHICLE FUEL		640,900		340,900		300,000-
			109 FUEL OIL		25,000		25,000		
			117 POSTAGE		6,000		6,000		
			169 MAINTENANCE SUPPLIES		184,407		45,000		139,407-
			199 DATA PROCESSING SUPPLIES		20,000		20,000		
			SUBTOTAL FOR SUPPLYS&MATL		6,349,796		671,213		5,678,583-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,790		25,000		15,790-
			302 TELECOMMUNICATIONS EQUIPMENT		23,000		40,000		17,000
			314 OFFICE FURITURE		3,200				3,200-
			332 PURCH DATA PROCESSING EQUIPT		82,500				82,500-
			337 BOOKS-OTHER		4,000		4,000		
			SUBTOTAL FOR PROPTY&EQUIP		153,490		69,000		84,490-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		59,892		89,287		29,395
			402 TELEPHONE & OTHER COMMUNICATNS		7,000		7,000		
			412 RENTALS OF MISC.EQUIP		614,485				614,485-
			SUBTOTAL FOR OTHR SER&CHR		681,377		96,287		585,090-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		12,000				12,000-
			683 PROF SERV ENGINEER & ARCHITECT		29,395				29,395-
			SUBTOTAL FOR CNTRCTL SVCS		41,395				41,395-
			SUBTOTAL FOR BUDGET CODE 4130		7,226,058		836,500		6,389,558-
BUDGET CODE: 4131 BRONX SIGN REPAIRS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
			100 SUPPLIES + MATERIALS - GENERAL		7,400		5,500		1,900-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		50		50		
			117 POSTAGE		250		250		
			169 MAINTENANCE SUPPLIES		5,250		3,000		2,250-
			199 DATA PROCESSING SUPPLIES		3,550		2,000		1,550-
			SUBTOTAL FOR SUPPLYS&MATL		18,000		12,300		5,700-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		200				200-
			319 SECURITY EQUIPMENT		1,500		2,500		1,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT				3,000	3,000
		337 BOOKS-OTHER				2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP		1,700		7,500	5,800
40 OTHR SER&CHR		403 OFFICE SERVICES		100			100-
		412 RENTALS OF MISC.EQUIP		8,000		8,000	
		SUBTOTAL FOR OTHR SER&CHR		8,100		8,000	100-
		SUBTOTAL FOR BUDGET CODE 4131		27,800		27,800	
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		4,200		2,500	1,700-
		100 SUPPLIES + MATERIALS - GENERAL		4,175		10,000	5,825
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,500		100	2,400-
		169 MAINTENANCE SUPPLIES		9,500		6,000	3,500-
		199 DATA PROCESSING SUPPLIES		4,000		2,500	1,500-
		SUBTOTAL FOR SUPPLYS&MATL		24,375		21,100	3,275-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000		6,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,800		3,300	1,500
		305 MOTOR VEHICLES		17,300		17,300	
		332 PURCH DATA PROCESSING EQUIPT		2,500		2,500	
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		28,100		29,600	1,500
40 OTHR SER&CHR		403 OFFICE SERVICES		225			225-
		412 RENTALS OF MISC.EQUIP		4,000		6,000	2,000
		SUBTOTAL FOR OTHR SER&CHR		4,225		6,000	1,775
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		4,099		9,000	4,901
		169 MAINTENANCE SUPPLIES		9,625		5,000	4,625-
		199 DATA PROCESSING SUPPLIES		4,748		1,000	3,748-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						21,472		18,000	3,472-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,915		2,500		1,415-
			315 OFFICE EQUIPMENT				2,500		2,500
			332 PURCH DATA PROCESSING EQUIPT		282		5,100		4,818
			337 BOOKS-OTHER		1,281				1,281-
SUBTOTAL FOR PROPTY&EQUIP						5,478		10,100	4,622
40		OTHR SER&CHR	403 OFFICE SERVICES		107				107-
			412 RENTALS OF MISC.EQUIP		6,938		6,000		938-
SUBTOTAL FOR OTHR SER&CHR						7,045		6,000	1,045-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		180				180-
			608 MAINT & REP GENERAL		300				300-
			612 OFFICE EQUIPMENT MAINTENANCE				500		500
SUBTOTAL FOR CNTRCTL SVCS						480		500	20
SUBTOTAL FOR BUDGET CODE 4133						34,475		34,600	125
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			100 SUPPLIES + MATERIALS - GENERAL		7,500		5,000		2,500-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		580		6,580		6,000
			169 MAINTENANCE SUPPLIES		12,500		7,500		5,000-
SUBTOTAL FOR SUPPLYS&MATL						21,580		20,080	1,500-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,200		5,200		
			332 PURCH DATA PROCESSING EQUIPT		300		5,300		5,000
			337 BOOKS-OTHER		500		3,500		3,000
SUBTOTAL FOR PROPTY&EQUIP						6,000		14,000	8,000
40		OTHR SER&CHR	403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		9,440		5,440		4,000-
SUBTOTAL FOR OTHR SER&CHR						10,440		6,440	4,000-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		6,600		1,600		5,000-
			612 OFFICE EQUIPMENT MAINTENANCE		500		3,000		2,500
SUBTOTAL FOR CNTRCTL SVCS						7,100		4,600	2,500-
SUBTOTAL FOR BUDGET CODE 4134						45,120		45,120	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		4,000		4,000	
		199 DATA PROCESSING SUPPLIES		3,250		600	2,650-
SUBTOTAL FOR SUPPLYS&MATL				16,300		13,650	2,650-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500		2,500	
		314 OFFICE FURITURE		3,600		500	3,100-
		315 OFFICE EQUIPMENT		1,800		1,500	300-
		332 PURCH DATA PROCESSING EQUIPT		1,050		6,000	4,950
		337 BOOKS-OTHER		520		300	220-
SUBTOTAL FOR PROPTY&EQUIP				9,470		10,800	1,330
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,540		4,000	2,460
SUBTOTAL FOR OTHR SER&CHR				1,540		4,000	2,460
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		1,140			1,140-
		615 PRINTING CONTRACTS		150		150	
SUBTOTAL FOR CNTRCTL SVCS				1,290		150	1,140-
SUBTOTAL FOR BUDGET CODE 4135				28,600		28,600	
BUDGET CODE: 4137 BUS STOP MANAGEMENT PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,653			36,653-
		106 MOTOR VEHICLE FUEL		18,890			18,890-
		169 MAINTENANCE SUPPLIES		896			896-
SUBTOTAL FOR SUPPLYS&MATL				56,439			56,439-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		898			898-
		302 TELECOMMUNICATIONS EQUIPMENT		1,264			1,264-
		332 PURCH DATA PROCESSING EQUIPT		22,878			22,878-
SUBTOTAL FOR PROPTY&EQUIP				25,040			25,040-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		6,653			6,653-
SUBTOTAL FOR OTHR SER&CHR				6,653			6,653-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	2,428			1-	2,428-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,428			1-	2,428-
		SUBTOTAL FOR BUDGET CODE 4137	1	90,560			1-	90,560-
BUDGET CODE: 4138 BOROUGH ENGINEERING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		372,746				372,746-
		106 MOTOR VEHICLE FUEL		575,000		450,000		125,000-
		SUBTOTAL FOR SUPPLYS&MATL		947,746		450,000		497,746-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		25,000				25,000-
		SUBTOTAL FOR PROPTY&EQUIP		25,000				25,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				407,677		407,677
		412 RENTALS OF MISC.EQUIP		25,000		25,000		
		414 RENTALS - LAND BLDGS & STRUCTS		3,431,585		3,637,929		206,344
		SUBTOTAL FOR OTHR SER&CHR		3,456,585		4,070,606		614,021
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	7,500	1	7,500		
		608 MAINT & REP GENERAL	10	39,385	10	31,385		8,000-
		618 COSTS ASSOC WITH FINANCING		4,000				4,000-
		624 CLEANING SERVICES	1	115,125	1	6,000		109,125-
		SUBTOTAL FOR CNTRCTL SVCS	12	166,010	12	44,885		121,125-
		SUBTOTAL FOR BUDGET CODE 4138	12	4,595,341	12	4,565,491		29,850-
		TOTAL FOR BOROUGH ENGINEERING	14	12,107,654	13	5,597,811	1-	6,509,843-
RESPONSIBILITY CENTER: 4140 PARKING								
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		346,643		286,643		60,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,955,446		3,140,788		1,185,342
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000		
		106 MOTOR VEHICLE FUEL		1,000		1,000		
		110 FOOD & FORAGE SUPPLIES		6,000		5,000		1,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			117 POSTAGE		254,820		476,000		221,180
			169 MAINTENANCE SUPPLIES		110,000		120,100		10,100
			199 DATA PROCESSING SUPPLIES		60,000		50,000		10,000-
			SUBTOTAL FOR SUPPLYS&MATL		2,763,909		4,109,531		1,345,622
30			300 EQUIPMENT GENERAL		100,000		281,750		181,750
			302 TELECOMMUNICATIONS EQUIPMENT				1,285,497		1,285,497
			305 MOTOR VEHICLES		17,000		17,000		
			314 OFFICE FURITURE		19,450		19,450		
			315 OFFICE EQUIPMENT		5,650		5,650		
			319 SECURITY EQUIPMENT		668,618		979,814		311,196
			332 PURCH DATA PROCESSING EQUIPT		30,000		72,500		42,500
			337 BOOKS-OTHER		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		845,718		2,666,661		1,820,943
40			400 CONTRACTUAL SERVICES-GENERAL		500,000				500,000-
			403 OFFICE SERVICES		2,500		2,500		
			412 RENTALS OF MISC.EQUIP		126,167		126,167		
			417 ADVERTISING				150,000		150,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		301,000		1,000		300,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		930,667		279,667		651,000-
60			600 CONTRACTUAL SERVICES GENERAL	8	83,904	8	165,000		81,096
			602 TELECOMMUNICATIONS MAINT	4	1,144,885	4	1,354,360		209,475
			608 MAINT & REP GENERAL	9	210,372	9	280,000		69,628
			612 OFFICE EQUIPMENT MAINTENANCE	9	123,000	9	8,000		115,000-
			615 PRINTING CONTRACTS	1	28,205	1	53,000		24,795
			618 COSTS ASSOC WITH FINANCING	1	2,002,000	1	486,000		1,516,000-
			619 SECURITY SERVICES	1	759,450	1	569,450		190,000-
			624 CLEANING SERVICES	3	8,540	3	427,540		419,000
			671 TRAINING PRGM CITY EMPLOYEES	2	25,000	2	25,000		
			676 MAINT & OPER OF INFRASTRUCTURE	15	5,430,785	15	5,430,785		
			684 PROF SERV COMPUTER SERVICES				100,000	1	100,000
			686 PROF SERV OTHER	1	6,000	1	51,000		45,000
			SUBTOTAL FOR CNTRCTL SVCS	54	9,822,141	55	8,950,135	1	872,006-
70			701 TAXES AND LICENSES				107,550		107,550
			SUBTOTAL FOR FXD MIS CHGS				107,550		107,550
			SUBTOTAL FOR BUDGET CODE 4140	54	14,362,435	55	16,113,544	1	1,751,109

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4147 PARKING AND METER COLLECTIONS							
60		CNTRCTL SVCS					
		676 MAINT & OPER OF INFRASTRUCTURE		1,940,467			1,940,467-
		SUBTOTAL FOR CNTRCTL SVCS		1,940,467			1,940,467-
		SUBTOTAL FOR BUDGET CODE 4147		1,940,467			1,940,467-
BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,493,455			1,493,455-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000			5,000-
		117 POSTAGE		150,180			150,180-
		SUBTOTAL FOR SUPPLYS&MATL		1,648,635			1,648,635-
30		PROPTY&EQUIP					
		319 SECURITY EQUIPMENT		260,236			260,236-
		SUBTOTAL FOR PROPTY&EQUIP		260,236			260,236-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		157,556			157,556-
		412 RENTALS OF MISC.EQUIP		77,444			77,444-
		SUBTOTAL FOR OTHR SER&CHR		235,000			235,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		14,628			14,628-
		602 TELECOMMUNICATIONS MAINT		50,008			50,008-
		SUBTOTAL FOR CNTRCTL SVCS		64,636			64,636-
		SUBTOTAL FOR BUDGET CODE 4148		2,208,507			2,208,507-
		TOTAL FOR PARKING	54	18,511,409	55	16,113,544	1 2,397,865-
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN							
BUDGET CODE: 4150 HIGHWAY SIGNS							
10	856001	SUPPLYS&MATL					
		10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		24,000		13,858	10,142-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,000	500-
		110 FOOD & FORAGE SUPPLIES		600		600	
		169 MAINTENANCE SUPPLIES		11,154			11,154-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		90,500		5,500	85,000-
		SUBTOTAL FOR SUPPLYS&MATL		132,754		25,958	106,796-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,300		1,200	8,100-
		315 OFFICE EQUIPMENT		1,200		1,200	
		332 PURCH DATA PROCESSING EQUIPT		17,400		17,400	
		337 BOOKS-OTHER		2,000		1,000	1,000-
		SUBTOTAL FOR PROPTY&EQUIP		29,900		20,800	9,100-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		96,338		470,000	373,662
		403 OFFICE SERVICES		500			500-
		412 RENTALS OF MISC.EQUIP		8,800		8,800	
		417 ADVERTISING		11,500		6,500	5,000-
		SUBTOTAL FOR OTHR SER&CHR		117,138		485,300	368,162
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000			6,000-
		602 TELECOMMUNICATIONS MAINT		3,500		3,500	
		608 MAINT & REP GENERAL		816,123		5,000	811,123-
		612 OFFICE EQUIPMENT MAINTENANCE		7,000			7,000-
		613 DATA PROCESSING EQUIPMENT		11,000			11,000-
		671 TRAINING PRGM CITY EMPLOYEES		25,000			25,000-
		676 MAINT & OPER OF INFRASTRUCTURE		576,877		838,000	261,123
		683 PROF SERV ENGINEER & ARCHITECT		105,437			105,437-
		SUBTOTAL FOR CNTRCTL SVCS		1,550,937		846,500	704,437-
		SUBTOTAL FOR BUDGET CODE 4150		1,830,729		1,378,558	452,171-
BUDGET CODE: 4153 CHIPS SIGN DESIGN & CONSTR							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		516,244			516,244-
		676 MAINT & OPER OF INFRASTRUCTURE	10	7,195,756			7,195,756-
		SUBTOTAL FOR CNTRCTL SVCS	10	7,712,000			7,712,000-
		SUBTOTAL FOR BUDGET CODE 4153	10	7,712,000			7,712,000-
BUDGET CODE: 4155 ISTEH THERMO PLASTIC MARKINGS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		750,000			750,000-
		SUBTOTAL FOR SUPPLYS&MATL		750,000			750,000-
60 CNTRCTL SVCS		619 SECURITY SERVICES		2,000,000			2,000,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	3	5,315,000			3-	5,315,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	7,315,000			3-	7,315,000-
		SUBTOTAL FOR BUDGET CODE 4155	3	8,065,000			3-	8,065,000-
		TOTAL FOR HIGHWAY DESIGN	13	17,607,729		1,378,558	13-	16,229,171-
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		4,724		8,828		4,104
		101 PRINTING SUPPLIES		328		500		172
		117 POSTAGE		50		1,000		950
		169 MAINTENANCE SUPPLIES				35,000		35,000
		199 DATA PROCESSING SUPPLIES		367,499		264,000		103,499-
		SUBTOTAL FOR SUPPLYS&MATL		373,601		310,328		63,273-
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		23,000		300,000		277,000
		337 BOOKS-OTHER		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		39,000		323,000		284,000
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		16,000				16,000-
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL				167,000		167,000
		403 OFFICE SERVICES				1,000		1,000
		412 RENTALS OF MISC.EQUIP				7,138		7,138
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,803		6,000		803-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100		
		SUBTOTAL FOR OTHR SER&CHR		22,903		181,238		158,335
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000	1	25,000	1	24,000
		602 TELECOMMUNICATIONS MAINT	1	11,400	1	15,000		3,600
		608 MAINT & REP GENERAL		4,000		10,000		6,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		25,000		1,200	23,800-
		613 DATA PROCESSING EQUIPMENT	3	470,504	3	469,067	1,437-
		671 TRAINING PRGM CITY EMPLOYEES	3	80,000	3	15,000	65,000-
		684 PROF SERV COMPUTER SERVICES	3	319,802	3	304,938	14,864-
		SUBTOTAL FOR CNTRCTL SVCS	10	911,706	11	840,205	1 71,501-
		SUBTOTAL FOR BUDGET CODE 4170	10	1,347,210	11	1,654,771	1 307,561
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	10	1,347,210	11	1,654,771	1 307,561
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		11,389		19,289	7,900
		169 MAINTENANCE SUPPLIES		1,000		500	500-
		199 DATA PROCESSING SUPPLIES		24,800		6,000	18,800-
		SUBTOTAL FOR SUPPLYS&MATL		39,189		27,789	11,400-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,900		2,000	100
		302 TELECOMMUNICATIONS EQUIPMENT				500	500
		332 PURCH DATA PROCESSING EQUIPT		3,100		4,000	900
		337 BOOKS-OTHER		2,200		500	1,700-
		SUBTOTAL FOR PROPTY&EQUIP		7,200		7,000	200-
40	OTHR SER&CHR	403 OFFICE SERVICES		675		200	475-
		412 RENTALS OF MISC.EQUIP				6,000	6,000
		431 LEASING OF MISC EQUIP				6,500	6,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		600	1,400-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				600	600
		454 OVERNIGHT TRVL EXP-SPECIAL				2,500	2,500
		SUBTOTAL FOR OTHR SER&CHR		2,675		16,400	13,725
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300	1	500	1 200
		608 MAINT & REP GENERAL				500	500
		612 OFFICE EQUIPMENT MAINTENANCE				300	300
		671 TRAINING PRGM CITY EMPLOYEES		2,200			2,200-
		683 PROF SERV ENGINEER & ARCHITECT		50,000		50,000	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		152,500	1	51,300	101,200-
		SUBTOTAL FOR BUDGET CODE 4200		201,564	1	102,489	99,075-
BUDGET CODE: 4203 CITYWIDE CONGESTED CORRIDORS							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		21,000			21,000-
		SUBTOTAL FOR SUPPLYS&MATL		21,000			21,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		150,000			150,000-
		SUBTOTAL FOR PROPTY&EQUIP		150,000			150,000-
40		OTHR SER&CHR 403 OFFICE SERVICES		3,000			3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		13,000			13,000-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		6,000			6,000-
		683 PROF SERV ENGINEER & ARCHITECT	3	180,000			3- 180,000-
		686 PROF SERV OTHER	2	440,000			2- 440,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	626,000			5- 626,000-
		SUBTOTAL FOR BUDGET CODE 4203	5	810,000			5- 810,000-
BUDGET CODE: 4205 ROOSEVELT AVE CONGESTION REDUCTION STUDY							
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	510,601			1- 510,601-
		SUBTOTAL FOR CNTRCTL SVCS	1	510,601			1- 510,601-
		SUBTOTAL FOR BUDGET CODE 4205	1	510,601			1- 510,601-
BUDGET CODE: 4209 Safe Streets For seniors - Earmark							
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	100,000			1- 100,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	100,000			1- 100,000-
		SUBTOTAL FOR BUDGET CODE 4209	1	100,000			1- 100,000-
BUDGET CODE: 4211 SUBREGIONAL PLANNING							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		1,600			1,600-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,600					1,600-
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	1,000					1,000-
SUBTOTAL FOR OTHR SER&CHR					1,000					1,000-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	1,000					1,000-
			683	PROF SERV ENGINEER & ARCHITECT	200,000		1-			200,000-
			686	PROF SERV OTHER	20,000		1-			20,000-
SUBTOTAL FOR CNTRCTL SVCS					221,000		2-			221,000-
SUBTOTAL FOR BUDGET CODE 4211					223,600		2-			223,600-
BUDGET CODE: 4230 TIGER II SHERIDAN EXPWY PLAN MODEL DEV										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	67,000		1-			67,000-
SUBTOTAL FOR CNTRCTL SVCS					67,000		1-			67,000-
SUBTOTAL FOR BUDGET CODE 4230					67,000		1-			67,000-
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
SUBTOTAL FOR BUDGET CODE 4251								254,000		254,000
BUDGET CODE: 4273 SAFE STREETS FOR SENIORS										
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	6,000					6,000-
SUBTOTAL FOR OTHR SER&CHR					6,000					6,000-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	90,000		1-			90,000-
SUBTOTAL FOR CNTRCTL SVCS					90,000		1-			90,000-
SUBTOTAL FOR BUDGET CODE 4273					96,000		1-			96,000-
BUDGET CODE: 4277 Pedestrian Walkways Access to Transit										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	75,000					75,000-
SUBTOTAL FOR SUPPLYS&MATL					75,000					75,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		25,000				25,000-	
		SUBTOTAL FOR PROPTY&EQUIP		25,000				25,000-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		100,000				100,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		50,000				50,000-	
		SUBTOTAL FOR OTHR SER&CHR		150,000				150,000-	
		SUBTOTAL FOR BUDGET CODE 4277		250,000				250,000-	
BUDGET CODE: 4283 Neighborhood Walkability Project									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		120,000				120,000-	
		SUBTOTAL FOR SUPPLYS&MATL		120,000				120,000-	
30		PROPTY&EQUIP 319 SECURITY EQUIPMENT		30,000				30,000-	
		SUBTOTAL FOR PROPTY&EQUIP		30,000				30,000-	
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,400				1,400-	
		SUBTOTAL FOR OTHR SER&CHR		1,400				1,400-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	75,000			1-	75,000-	
		671 TRAINING PRGM CITY EMPLOYEES		7,600				7,600-	
		686 PROF SERV OTHER	1	110,000			1-	110,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	192,600			2-	192,600-	
		SUBTOTAL FOR BUDGET CODE 4283	2	344,000			2-	344,000-	
		TOTAL FOR TRAFFIC PLANNING	13	2,602,765	1	356,489	12-	2,246,276-	
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING									
BUDGET CODE: 4300 SAFETY ENGINEERING									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		100 SUPPLIES + MATERIALS - GENERAL		1,254		2,500		1,246	
		199 DATA PROCESSING SUPPLIES		156		1,000		844	
		SUBTOTAL FOR SUPPLYS&MATL		6,410		8,500		2,090	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				1,000		1,000	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			314 OFFICE FURITURE		1,000		1,000		
			315 OFFICE EQUIPMENT				500	500	
			319 SECURITY EQUIPMENT		804		600	204-	
			SUBTOTAL FOR PROPTY&EQUIP		1,804		3,100	1,296	
40			412 RENTALS OF MISC.EQUIP		8,093		17,645	9,552	
			451 NON OVERNIGHT TRVL EXP-GENERAL				600	600	
			SUBTOTAL FOR OTHR SER&CHR		8,093		18,245	10,152	
60			600 CONTRACTUAL SERVICES GENERAL		495		495		
			602 TELECOMMUNICATIONS MAINT				600	600	
			608 MAINT & REP GENERAL		500		500		
			612 OFFICE EQUIPMENT MAINTENANCE		1,272			1,272-	
			624 CLEANING SERVICES	1	50,230	1	36,960	13,270-	
			SUBTOTAL FOR CNTRCTL SVCS	1	52,497	1	38,555	13,942-	
			SUBTOTAL FOR BUDGET CODE 4300	1	68,804	1	68,400	404-	
BUDGET CODE: 4303 STOP DWI									
10			100 SUPPLIES + MATERIALS - GENERAL		171,350			171,350-	
			199 DATA PROCESSING SUPPLIES		2,500			2,500-	
			SUBTOTAL FOR SUPPLYS&MATL		173,850			173,850-	
30			300 EQUIPMENT GENERAL		6,400			6,400-	
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		2,000			2,000-	
			332 PURCH DATA PROCESSING EQUIPT		12,500			12,500-	
			SUBTOTAL FOR PROPTY&EQUIP		20,900			20,900-	
40			403 OFFICE SERVICES		10,000			10,000-	
			412 RENTALS OF MISC.EQUIP		10,000			10,000-	
			417 ADVERTISING		568,750			568,750-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		13,250			13,250-	
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-	
			SUBTOTAL FOR OTHR SER&CHR		604,000			604,000-	
60			615 PRINTING CONTRACTS		60,000			60,000-	
			633 TRANSPORTATION EXPENDITURES	1	750		1-	750-	
			686 PROF SERV OTHER		1,720,000			1,720,000-	
			SUBTOTAL FOR CNTRCTL SVCS	1	1,780,750		1-	1,780,750-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4303			1	2,579,500			1-	2,579,500-
TOTAL FOR SAFETY ENGINEERING			2	2,648,304	1	68,400	1-	2,579,904-
RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM								
BUDGET CODE: 4410 VIOLATION TOW PROGRAM								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	97,400			97,400-
SUBTOTAL FOR OTHR SER&CHR					97,400			97,400-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	13,854			13,854-
SUBTOTAL FOR CNTRCTL SVCS					13,854			13,854-
70	FXD	MIS CHGS	856001	79D TRAINING CITY EMPLOYEES	144,871	30,000		114,871-
								125-
SUBTOTAL FOR FXD MIS CHGS					144,996	30,000		114,996-
SUBTOTAL FOR BUDGET CODE 4410					256,250	30,000		226,250-
TOTAL FOR VIOLATION TOW PROGRAM					256,250	30,000		226,250-
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								

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4470 QUEENS TRAFFIC ENFORCEMENT							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		37,460			37,460-
	SUBTOTAL FOR SUPPLYS&MATL			37,460			37,460-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		407,800			407,800-
	SUBTOTAL FOR CNTRCTL SVCS			407,800			407,800-
	SUBTOTAL FOR BUDGET CODE 4470			445,260			445,260-
	TOTAL FOR CONVERSION NAME			445,260			445,260-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							
BUDGET CODE: 4327 SAFETY EDUCATION FOR DIVERSE COMMUNITIES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		70,000			70,000-
	SUBTOTAL FOR SUPPLYS&MATL			70,000			70,000-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
	SUBTOTAL FOR OTHR SER&CHR			3,000			3,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	30,000		1-	30,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	30,000		1-	30,000-
	SUBTOTAL FOR BUDGET CODE 4327		1	103,000		1-	103,000-
BUDGET CODE: 4433 School Safety CHIPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		45,000			45,000-
		199 DATA PROCESSING SUPPLIES		2,000			2,000-
	SUBTOTAL FOR SUPPLYS&MATL			47,000			47,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		337 BOOKS-OTHER		1,000			1,000-
	SUBTOTAL FOR PROPTY&EQUIP			8,000			8,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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-
BUDGET CODE: 4503 BICYCLE NETWORK DEV CMAQ									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		100	SUPPLIES + MATERIALS - GENERAL		47,109				47,109-
		117	POSTAGE		2,200				2,200-
		199	DATA PROCESSING SUPPLIES		6,400				6,400-
	SUBTOTAL FOR SUPPLYS&MATL				58,709				58,709-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		43,615				43,615-
		315	OFFICE EQUIPMENT		1,000				1,000-
		332	PURCH DATA PROCESSING EQUIPT		1,500				1,500-
	SUBTOTAL FOR PROPTY&EQUIP				46,115				46,115-
40	OTHR SER&CHR	403	OFFICE SERVICES		5,500				5,500-
		417	ADVERTISING		104,000				104,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR				119,500				119,500-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,000				1,000-
		615	PRINTING CONTRACTS		241,000				241,000-
		671	TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
		676	MAINT & OPER OF INFRASTRUCTURE		3,388,000				3,388,000-
		683	PROF SERV ENGINEER & ARCHITECT	1	133			1-	133-
	SUBTOTAL FOR CNTRCTL SVCS			1	3,632,133			1-	3,632,133-
	SUBTOTAL FOR BUDGET CODE 4503			1	3,856,457			1-	3,856,457-
BUDGET CODE: 4519 Retail Corridors (CMAQ)									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	60,000			1-	60,000-
		684 PROF SERV COMPUTER SERVICES	1	100,000			1-	100,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	160,000			2-	160,000-
		SUBTOTAL FOR BUDGET CODE 4519	2	160,000			2-	160,000-
BUDGET CODE: 4547 GRAND CONCOURSE DEMO								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		700,000				700,000-
		SUBTOTAL FOR CNTRCTL SVCS		700,000				700,000-
		SUBTOTAL FOR BUDGET CODE 4547		700,000				700,000-
BUDGET CODE: 4567 PEDESTRIAN NETWORK DEVELOPMENT CMAQ								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,200				37,200-
		117 POSTAGE		500				500-
		199 DATA PROCESSING SUPPLIES		17,000				17,000-
		SUBTOTAL FOR SUPPLYS&MATL		54,700				54,700-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		102,800				102,800-
		302 TELECOMMUNICATIONS EQUIPMENT		600				600-
		315 OFFICE EQUIPMENT		1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT		41,300				41,300-
		337 BOOKS-OTHER		500				500-
		338 LIBRARY BOOKS		400				400-
		SUBTOTAL FOR PROPTY&EQUIP		146,600				146,600-
40 OTHR SER&CHR		403 OFFICE SERVICES		9,200				9,200-
		412 RENTALS OF MISC.EQUIP		25,000				25,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,700				2,700-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,700				2,700-
		SUBTOTAL FOR OTHR SER&CHR		39,600				39,600-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,000				2,000-
		671 TRAINING PRGM CITY EMPLOYEES		4,800				4,800-
		683 PROF SERV ENGINEER & ARCHITECT		30,100				30,100-
		684 PROF SERV COMPUTER SERVICES		27,300				27,300-
		686 PROF SERV OTHER		200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS		264,200				264,200-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4567				505,100			505,100-
TOTAL FOR PLANNING AND RESEARCH			4	5,393,257		4-	5,393,257-
TOTAL FOR OTPS-TRAFFIC OPERATIONS			220	247,143,839	189	189,227,484	31- 57,916,355-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75,171,603	247,143,839	74,149,629	189,227,484	57,916,355-
FINANCIAL PLAN SAVINGS		10,160,045-		7,399,647-	2,760,398
APPROPRIATION		236,983,794		181,827,837	55,155,957-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		150,923,720		160,202,067	9,278,347
OTHER CATEGORICAL		124,060		33,500	90,560-
CAPITAL FUNDS - I.F.A.		70,250		70,250	
STATE		29,596,545		1,566,320	28,030,225-
FEDERAL - C.D.					
FEDERAL - OTHER		56,114,066		19,955,700	36,158,366-
INTRA-CITY SALES		155,153			155,153-
TOTAL		236,983,794		181,827,837	55,155,957-

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,790	383,174,148	4,116	332,015,254	51,158,894-
FINANCIAL PLAN SAVINGS		2,030,577	30-	3,322,577-	5,353,154-
APPROPRIATION	4,790	385,204,725	4,086	328,692,677	56,512,048-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	183,538,034	173,520,516	10,017,518-
OTHER CATEGORICAL	1,317,175		1,317,175-
CAPITAL FUNDS - I.F.A.	101,193,758	98,585,192	2,608,566-
STATE	64,562,933	44,634,747	19,928,186-
FEDERAL - C.D.			
FEDERAL - OTHER	33,629,752	10,989,149	22,640,603-
INTRA-CITY SALES	963,073	963,073	
TOTAL	385,204,725	328,692,677	56,512,048-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	83,559,803	481,497,515	85,305,384	371,005,360	110,492,155-
FINANCIAL PLAN SAVINGS		14,994,157-		5,996,647-	8,997,510
APPROPRIATION		466,503,358		365,008,713	101,494,645-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		234,761,482		249,429,723	14,668,241
OTHER CATEGORICAL		124,060		33,500	90,560-
CAPITAL FUNDS - I.F.A.		81,285,662		82,366,158	1,080,496
STATE		46,361,588		4,488,149	41,873,439-
FEDERAL - C.D.					
FEDERAL - OTHER		103,361,748		28,271,183	75,090,565-
INTRA-CITY SALES		608,818		420,000	188,818-
TOTAL		466,503,358		365,008,713	101,494,645-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,790	383,174,148	4,116	332,015,254	51,158,894-
FINANCIAL PLAN SAVINGS		2,030,577	30-	3,322,577-	5,353,154-
APPROPRIATION	4,790	385,204,725	4,086	328,692,677	56,512,048-
OTPS					
TOTALS FOR OPERATING BUDGET		481,497,515		371,005,360	110,492,155-
FINANCIAL PLAN SAVINGS		14,994,157-		5,996,647-	8,997,510
APPROPRIATION		466,503,358		365,008,713	101,494,645-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,790	864,671,663	4,116	703,020,614	161,651,049-
FINANCIAL PLAN SAVINGS		12,963,580-	30-	9,319,224-	3,644,356
APPROPRIATION	4,790	851,708,083	4,086	693,701,390	158,006,693-
FUNDING					
CITY		418,299,516		422,950,239	4,650,723
OTHER CATEGORICAL		1,441,235		33,500	1,407,735-
CAPITAL FUNDS - I.F.A.		182,479,420		180,951,350	1,528,070-
STATE		110,924,521		49,122,896	61,801,625-
FEDERAL - C.D.					
FEDERAL - OTHER		136,991,500		39,260,332	97,731,168-
INTRA-CITY SALES		1,571,891		1,383,073	188,818-
TOTAL FUNDING		851,708,083		693,701,390	158,006,693-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT							
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	416,766	4	416,766	
SUBTOTAL FOR F/T SALARIED			4	416,766	4	416,766	
SUBTOTAL FOR BUDGET CODE 1100			4	416,766	4	416,766	
TOTAL FOR COMMISSIONER PARKS + RECREAT			4	416,766	4	416,766	
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 1221 FISCAL & BUDGET ADMI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,954,984	25	1,954,984	
SUBTOTAL FOR F/T SALARIED			25	1,954,984	25	1,954,984	
02 OTH SALARIED		021 PART-TIME POSITIONS		11,263		11,263	
SUBTOTAL FOR OTH SALARIED				11,263		11,263	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		195		228	33
SUBTOTAL FOR ADD GRS PAY				195		228	33
SUBTOTAL FOR BUDGET CODE 1221			25	1,966,442	25	1,966,475	33
BUDGET CODE: 1242 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,039,126	15	1,039,126	
SUBTOTAL FOR F/T SALARIED			15	1,039,126	15	1,039,126	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		260		304	44
SUBTOTAL FOR ADD GRS PAY				260		304	44
SUBTOTAL FOR BUDGET CODE 1242			15	1,039,386	15	1,039,430	44
BUDGET CODE: 1244 LABOR RELATIONS							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,847		1,847	
SUBTOTAL FOR OTH SALARIED				1,847		1,847	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1244				1,847		1,847	
TOTAL FOR DEPUTY COMM OF MGMT			40	3,007,675	40	3,007,752	77
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1220 DEP COMMR OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	291,066	4	291,066	
SUBTOTAL FOR F/T SALARIED			4	291,066	4	291,066	
02 OTH SALARIED		022 SEASONAL POSITIONS		74,168		74,168	
SUBTOTAL FOR OTH SALARIED				74,168		74,168	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,413		17,413	
		042 LONGEVITY DIFFERENTIAL		67,166		67,166	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		1,658		1,658	
		047 OVERTIME		79,884		79,884	
SUBTOTAL FOR ADD GRS PAY				167,121		167,121	
SUBTOTAL FOR BUDGET CODE 1220			4	532,355	4	532,355	
BUDGET CODE: 1222 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	776,058	14	776,058	
SUBTOTAL FOR F/T SALARIED			14	776,058	14	776,058	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32		38	6
SUBTOTAL FOR ADD GRS PAY				32		38	6
SUBTOTAL FOR BUDGET CODE 1222			14	776,090	14	776,096	6
BUDGET CODE: 1224 PURCHASING & ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	909,683	13	909,683	
SUBTOTAL FOR F/T SALARIED			13	909,683	13	909,683	

3371

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97			114	17
		SUBTOTAL FOR ADD GRS PAY		97			114	17
		SUBTOTAL FOR BUDGET CODE 1224	13	909,780	13	909,797		17
		TOTAL FOR DEPUTY COMM OF MGMT	31	2,218,225	31	2,218,248		23
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS								
BUDGET CODE: 1630 EXEC MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	857,260	14	857,260		
		SUBTOTAL FOR F/T SALARIED	14	857,260	14	857,260		
02 OTH SALARIED		021 PART-TIME POSITIONS		4,047		4,047		
		SUBTOTAL FOR OTH SALARIED		4,047		4,047		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		130		152		22
		SUBTOTAL FOR ADD GRS PAY		130		152		22
		SUBTOTAL FOR BUDGET CODE 1630	14	861,437	14	861,459		22
		TOTAL FOR CHIEF OF CONCESSIONS	14	861,437	14	861,459		22
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 1105 VC/PB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	316,070	8	316,070		
		SUBTOTAL FOR F/T SALARIED	8	316,070	8	316,070		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162		6,162		
		SUBTOTAL FOR ADD GRS PAY		6,162		6,162		
		SUBTOTAL FOR BUDGET CODE 1105	8	322,232	8	322,232		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR BRONX OPERATIONS			8	322,232	8	322,232	
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 1104 PROSPECT PARK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	312,402	7	312,402	
SUBTOTAL FOR F/T SALARIED			7	312,402	7	312,402	
03 UNSALARIED		031 UNSALARIED		57,126		57,126	
SUBTOTAL FOR UNSALARIED				57,126		57,126	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		114	17
		045 HOLIDAY PAY		3,238		3,238	
SUBTOTAL FOR ADD GRS PAY				3,335		3,352	17
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,216		4,216	
SUBTOTAL FOR FRINGE BENES				4,216		4,216	
SUBTOTAL FOR BUDGET CODE 1104			7	377,079	7	377,096	17
TOTAL FOR BROOKLYN OPERATIONS			7	377,079	7	377,096	17
TOTAL FOR EXEC MGMT & ADMIN			104	7,203,414	104	7,203,553	139

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	104	7,203,414	104	7,203,553	139
FINANCIAL PLAN SAVINGS			2	175,000	175,000
APPROPRIATION	104	7,203,414	106	7,378,553	175,139

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,504,103		6,679,225	175,122
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		699,311		699,328	17
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,203,414		7,378,553	175,139

ADOPTED BUDGET - FY12
 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	ADOPTED BUDGET FY12	
					# 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- 85,053	2	110,453
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	49,492-212,614	1	95,988
1155	ADMIN STAFF ANALYST	D 846	10026	49,492-212,614	17	1,829,247
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	56,937- 88,649	2	164,273
1231	COMPUTER SERVICE TECHNICI	D 846	13615	39,747- 55,553	1	49,884
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	45,978- 75,630	15	802,056
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	9	733,673
1425	STAFF ANALYST	D 846	12626	45,029- 67,459	3	166,203
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 70,810	12	740,978
1530	STAFF ANALYST	D 846	12626	45,029- 67,459	1	59,227
1560	CITY PARK WORKER	D 846	90641	33,662- 45,465	1	35,823
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	10	474,144
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	18	838,232
SUBTOTAL FOR OBJECT 001					96	6,655,331

POSITION SCHEDULE FOR U/A 001	96	6,655,331
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	10	693,264
TOTAL FOR U/A 001	106	7,348,595

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S004 POP STAFF - ARRA IC/DYCD							
02 OTH SALARIED		022 SEASONAL POSITIONS		96,722			96,722-
		SUBTOTAL FOR OTH SALARIED		96,722			96,722-
		SUBTOTAL FOR BUDGET CODE S004		96,722			96,722-
BUDGET CODE: S005 POP TRANSITIONAL JOBS ADMIN - HRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		91,703			91,703-
		SUBTOTAL FOR F/T SALARIED		91,703			91,703-
		SUBTOTAL FOR BUDGET CODE S005		91,703			91,703-
BUDGET CODE: S006 POP TRANSITIONAL JOBS WAGES - HRA							
02 OTH SALARIED		022 SEASONAL POSITIONS		2,093,778			2,093,778-
		SUBTOTAL FOR OTH SALARIED		2,093,778			2,093,778-
		SUBTOTAL FOR BUDGET CODE S006		2,093,778			2,093,778-
BUDGET CODE: S008 DCAS Energy Manager ARRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000		1-	85,000-
		SUBTOTAL FOR F/T SALARIED	1	85,000		1-	85,000-
		SUBTOTAL FOR BUDGET CODE S008	1	85,000		1-	85,000-
BUDGET CODE: 2222 CROSSROADS - ACS INTRA-CITY							
02 OTH SALARIED		022 SEASONAL POSITIONS		311,000		311,000	311,000
		SUBTOTAL FOR OTH SALARIED		311,000		311,000	311,000
		SUBTOTAL FOR BUDGET CODE 2222		311,000		311,000	311,000
BUDGET CODE: 2250 POP Transitional Jobs Admin-IC Match HRA							
02 OTH SALARIED		022 SEASONAL POSITIONS		22,926			22,926-
		SUBTOTAL FOR OTH SALARIED		22,926			22,926-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2250					22,926				22,926-
BUDGET CODE: 2251 POP Transitional Jobs Wages-IC Match HRA									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,393,565					1,393,565-
SUBTOTAL FOR OTH SALARIED					1,393,565				1,393,565-
SUBTOTAL FOR BUDGET CODE 2251					1,393,565				1,393,565-
BUDGET CODE: 2253 POP Green Jobs Admin - IC HRA									
02 OTH SALARIED		022 SEASONAL POSITIONS		132,198					132,198-
SUBTOTAL FOR OTH SALARIED					132,198				132,198-
SUBTOTAL FOR BUDGET CODE 2253					132,198				132,198-
BUDGET CODE: 2254 POP Green Jobs Wages - IC HRA									
02 OTH SALARIED		022 SEASONAL POSITIONS		415,469					415,469-
SUBTOTAL FOR OTH SALARIED					415,469				415,469-
SUBTOTAL FOR BUDGET CODE 2254					415,469				415,469-
BUDGET CODE: 2263 Community Events									
03 UNSALARIED		031 UNSALARIED		375,000		375,000			
SUBTOTAL FOR UNSALARIED					375,000		375,000		
SUBTOTAL FOR BUDGET CODE 2263					375,000		375,000		
BUDGET CODE: 2264 Randall's Island Expense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	397,210	4	397,210			
SUBTOTAL FOR F/T SALARIED				4	397,210	4	397,210		
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
SUBTOTAL FOR UNSALARIED					25,000		25,000		
04 ADD GRS PAY		045 HOLIDAY PAY		1,660		1,660			
		047 OVERTIME		7,662		7,662			
SUBTOTAL FOR ADD GRS PAY					9,322		9,322		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2264			4	431,532	4	431,532	
BUDGET CODE: 2273 Maint and Ops Executive Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	789,177	10	789,177	
SUBTOTAL FOR F/T SALARIED			10	789,177	10	789,177	
02 OTH SALARIED		021 PART-TIME POSITIONS		3,221		3,221	
SUBTOTAL FOR OTH SALARIED				3,221		3,221	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		114	17
		047 OVERTIME		920		920	
SUBTOTAL FOR ADD GRS PAY				1,017		1,034	17
SUBTOTAL FOR BUDGET CODE 2273			10	793,415	10	793,432	17
BUDGET CODE: 2278 Technical Operations Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,987,935	53	3,987,935	3-
SUBTOTAL FOR F/T SALARIED			56	3,987,935	53	3,987,935	3-
02 OTH SALARIED		022 SEASONAL POSITIONS		32,000		32,000	
SUBTOTAL FOR OTH SALARIED				32,000		32,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32		38	6
		047 OVERTIME		36,369		36,369	
SUBTOTAL FOR ADD GRS PAY				36,401		36,407	6
SUBTOTAL FOR BUDGET CODE 2278			56	4,056,336	53	4,056,342	3- 6
BUDGET CODE: 2279 Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	957,076	13	957,076	1-
SUBTOTAL FOR F/T SALARIED			14	957,076	13	957,076	1-
04 ADD GRS PAY		047 OVERTIME		958		958	
SUBTOTAL FOR ADD GRS PAY				958		958	
SUBTOTAL FOR BUDGET CODE 2279			14	958,034	13	958,034	1-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2280 Internal Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	741,342	12	741,342	
		SUBTOTAL FOR F/T SALARIED	12	741,342	12	741,342	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,658		1,658	
		042 LONGEVITY DIFFERENTIAL		2,405		2,405	
		047 OVERTIME		33,338		33,338	
		SUBTOTAL FOR ADD GRS PAY		37,401		37,401	
		SUBTOTAL FOR BUDGET CODE 2280	12	778,743	12	778,743	
BUDGET CODE: 2284 Worlds Fair Marina Expense							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	437,477	10	437,477	
		SUBTOTAL FOR F/T SALARIED	10	437,477	10	437,477	
03 UNSALARIED		031 UNSALARIED		31,437		31,437	
		SUBTOTAL FOR UNSALARIED		31,437		31,437	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65		76	11
		SUBTOTAL FOR ADD GRS PAY		65		76	11
		SUBTOTAL FOR BUDGET CODE 2284	10	468,979	10	468,990	11
BUDGET CODE: 2285 Computer Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,967	2	145,967	
		SUBTOTAL FOR F/T SALARIED	2	145,967	2	145,967	
02 OTH SALARIED		021 PART-TIME POSITIONS		10,000		10,000	
		SUBTOTAL FOR OTH SALARIED		10,000		10,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,146		4,146	
		043 SHIFT DIFFERENTIAL		400		400	
		045 HOLIDAY PAY		1,161		1,161	
		047 OVERTIME		4,244		4,244	
		SUBTOTAL FOR ADD GRS PAY		9,951		9,951	
		SUBTOTAL FOR BUDGET CODE 2285	2	165,918	2	165,918	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2286 Facilities Maintenance / Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	318,173	8	318,173	
		SUBTOTAL FOR F/T SALARIED	8	318,173	8	318,173	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65		76	11
		047 OVERTIME		21,215		21,215	
		SUBTOTAL FOR ADD GRS PAY		21,280		21,291	11
		SUBTOTAL FOR BUDGET CODE 2286	8	339,453	8	339,464	11
BUDGET CODE: 2287 Human Resources Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,510,293	32	2,510,293	2-
		SUBTOTAL FOR F/T SALARIED	34	2,510,293	32	2,510,293	2-
02 OTH SALARIED		021 PART-TIME POSITIONS		63,088		63,088	
		022 SEASONAL POSITIONS		226,566		226,566	
		SUBTOTAL FOR OTH SALARIED		289,654		289,654	
03 UNSALARIED		031 UNSALARIED		29		29	
		SUBTOTAL FOR UNSALARIED		29		29	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32		38	6
		047 OVERTIME		45,461		45,461	
		SUBTOTAL FOR ADD GRS PAY		45,493		45,499	6
		SUBTOTAL FOR BUDGET CODE 2287	34	2,845,469	32	2,845,475	2-
BUDGET CODE: 2316 Croton Forestry Management Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	980,000			22-
		SUBTOTAL FOR F/T SALARIED	22	980,000			22-
		SUBTOTAL FOR BUDGET CODE 2316	22	980,000			22-
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program							
01 F/T SALARIED		001 FULL YEAR POSITIONS				3,565	3,565
		SUBTOTAL FOR F/T SALARIED				3,565	3,565

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		173,296		52,799			120,497-
		SUBTOTAL FOR OTH SALARIED		173,296		52,799			120,497-
		SUBTOTAL FOR BUDGET CODE 2594		173,296		56,364			116,932-
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			
		SUBTOTAL FOR BUDGET CODE 2650	5	209,795	5	209,795			
BUDGET CODE: 4995 OPA Reimbursements									
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,306					27,306-
		SUBTOTAL FOR F/T SALARIED		27,306					27,306-
		SUBTOTAL FOR BUDGET CODE 4995		27,306					27,306-
BUDGET CODE: 4996 MulchFest - IC with DSNY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		72,631					72,631-
		SUBTOTAL FOR F/T SALARIED		72,631					72,631-
		SUBTOTAL FOR BUDGET CODE 4996		72,631					72,631-
BUDGET CODE: 5841 Riverside Park South - Phase I									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,277		1,277			
		SUBTOTAL FOR F/T SALARIED		1,277		1,277			
		SUBTOTAL FOR BUDGET CODE 5841		1,277		1,277			
		TOTAL FOR	178	17,319,545	149	11,791,366		29-	5,528,179-

RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS

BUDGET CODE: 5006 CPF - Greening Western Queens

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		22,917					22,917-
		SUBTOTAL FOR OTH SALARIED		22,917					22,917-
04 ADD GRS PAY		045 HOLIDAY PAY		208					208-
		SUBTOTAL FOR ADD GRS PAY		208					208-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,875					6,875-
		SUBTOTAL FOR FRINGE BENES		6,875					6,875-
		SUBTOTAL FOR BUDGET CODE 5006		30,000					30,000-
		TOTAL FOR CAPITAL PROJECTS		30,000					30,000-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	399,588	6	399,588			
		SUBTOTAL FOR F/T SALARIED	6	399,588	6	399,588			
		SUBTOTAL FOR BUDGET CODE 2493	6	399,588	6	399,588			
		TOTAL FOR DEPUTY COMM OF MGMT	6	399,588	6	399,588			
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS									
BUDGET CODE: 5801 Adopt a Park Program									
02 OTH SALARIED		022 SEASONAL POSITIONS		78,542					78,542-
		SUBTOTAL FOR OTH SALARIED		78,542					78,542-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,934					20,934-
		SUBTOTAL FOR FRINGE BENES		20,934					20,934-
		SUBTOTAL FOR BUDGET CODE 5801		99,476					99,476-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR DEP COMMISSIONER OF OPERATIONS				99,476			99,476-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 2498 ARTS AND ANTIQUITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	339,447	6		339,447
SUBTOTAL FOR F/T SALARIED			6	339,447	6		339,447
SUBTOTAL FOR BUDGET CODE 2498			6	339,447	6		339,447
TOTAL FOR DEPUTY COMMISSIONER-PLANNING			6	339,447	6		339,447
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: Z030 Plan NYC 2030							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,072,938	76		3,457,976
SUBTOTAL FOR F/T SALARIED			72	3,072,938	76	4	385,038
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32			38
SUBTOTAL FOR ADD GRS PAY				32			38
SUBTOTAL FOR BUDGET CODE Z030			72	3,072,970	76	4	385,044
BUDGET CODE: 2210 PARKS CAREER TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,089,322	74		3,089,322
SUBTOTAL FOR F/T SALARIED			74	3,089,322	74		3,089,322
02 OTH SALARIED		021 PART-TIME POSITIONS		66,106			66,106
		022 SEASONAL POSITIONS		527,040			540
SUBTOTAL FOR OTH SALARIED				593,146			66,646
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000			30,000
		042 LONGEVITY DIFFERENTIAL		50,000			50,000
		043 SHIFT DIFFERENTIAL		3,000			3,000
		045 HOLIDAY PAY		20,000			20,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	3,821,468	74	3,294,968			526,500-
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,589,739	18	1,589,739		1-	
		SUBTOTAL FOR F/T SALARIED	19	1,589,739	18	1,589,739		1-	
02 OTH SALARIED		021 PART-TIME POSITIONS		2,207		2,207			
		022 SEASONAL POSITIONS		575,998		4,567			571,431-
		SUBTOTAL FOR OTH SALARIED		578,205		6,774			571,431-
03 UNSALARIED		031 UNSALARIED		18,976		18,976			
		SUBTOTAL FOR UNSALARIED		18,976		18,976			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,044		58,044			
		042 LONGEVITY DIFFERENTIAL		19,901		19,901			
		043 SHIFT DIFFERENTIAL		72,000		72,000			
		045 HOLIDAY PAY		20,730		20,730			
		046 TERMINAL LEAVE		14,500		14,500			
		047 OVERTIME		95,467		1,095,467			1,000,000
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		282,642		1,282,642			1,000,000
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	19	2,622,793	18	3,051,362		1-	428,569
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	429,736	11	444,736			15,000
		SUBTOTAL FOR F/T SALARIED	11	429,736	11	444,736			15,000
03 UNSALARIED		031 UNSALARIED		31,411		31,411			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				31,411		31,411		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,013,000		1,013,000		
SUBTOTAL FOR FRINGE BENES				1,013,000		1,013,000		
SUBTOTAL FOR BUDGET CODE 2291			11	1,474,147	11	1,489,147		15,000
BUDGET CODE: 2292 POLICY AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	693,830	12	706,619	1-	12,789
SUBTOTAL FOR F/T SALARIED			13	693,830	12	706,619	1-	12,789
03 UNSALARIED		031 UNSALARIED		50,385		50,385		
SUBTOTAL FOR UNSALARIED				50,385		50,385		
SUBTOTAL FOR BUDGET CODE 2292			13	744,215	12	757,004	1-	12,789
BUDGET CODE: 2294 NAT RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	750,026	11	750,026	1-	
SUBTOTAL FOR F/T SALARIED			12	750,026	11	750,026	1-	
SUBTOTAL FOR BUDGET CODE 2294			12	750,026	11	750,026	1-	
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	15	1,374,235	13	1,374,235	2-	
SUBTOTAL FOR F/T SALARIED			15	1,374,235	13	1,374,235	2-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,510		31,510		
		042 LONGEVITY DIFFERENTIAL		17,413		17,413		
		043 SHIFT DIFFERENTIAL		10,000		10,000		
		045 HOLIDAY PAY		4,146		4,146		
		047 OVERTIME		90,197		90,197		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					153,266		153,266		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,500		9,500			
SUBTOTAL FOR FRINGE BENES					9,500		9,500		
SUBTOTAL FOR BUDGET CODE 2297				15	1,537,001	13	1,537,001	2-	
BUDGET CODE: 2299 PARKS CONSERVATION CORPS									
02 OTH SALARIED		022 SEASONAL POSITIONS		33,289,563		33,289,563			
SUBTOTAL FOR OTH SALARIED					33,289,563		33,289,563		
SUBTOTAL FOR BUDGET CODE 2299					33,289,563		33,289,563		
BUDGET CODE: 2490 Sheepshead Bay Marina									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,732	1	33,732			
SUBTOTAL FOR F/T SALARIED				1	33,732	1	33,732		
SUBTOTAL FOR BUDGET CODE 2490				1	33,732	1	33,732		
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,485	1	77,985			1,500
SUBTOTAL FOR F/T SALARIED				1	76,485	1	77,985		1,500
02 OTH SALARIED		022 SEASONAL POSITIONS		1,500					1,500-
SUBTOTAL FOR OTH SALARIED					1,500				1,500-
SUBTOTAL FOR BUDGET CODE 2891				1	77,985	1	77,985		
BUDGET CODE: 2922 GREENTHUMB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	398,534	10	411,096			12,562
SUBTOTAL FOR F/T SALARIED				10	398,534	10	411,096		12,562
02 OTH SALARIED		022 SEASONAL POSITIONS		12,000					12,000-
SUBTOTAL FOR OTH SALARIED					12,000				12,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,814		1,814			
		042 LONGEVITY DIFFERENTIAL		948		948			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		13,045		5,700		7,345-	
		SUBTOTAL FOR ADD GRS PAY		15,807		8,462		7,345-	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		24,071		24,071			
		SUBTOTAL FOR AMT TO SCHED		24,071		24,071			
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER				6,783		6,783	
		SUBTOTAL FOR FRINGE BENES				6,783		6,783	
		SUBTOTAL FOR BUDGET CODE 2922	10	450,412	10	450,412			
BUDGET CODE: 2923 Land Restoration: Interim Assistance									
01	F/T SALARIED	001 FULL YEAR POSITIONS	8	180,023	8	180,023			
		SUBTOTAL FOR F/T SALARIED	8	180,023	8	180,023			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		8,500		8,500			
		042 LONGEVITY DIFFERENTIAL		4,610		4,610			
		043 SHIFT DIFFERENTIAL		3,550		3,550			
		045 HOLIDAY PAY		9,650		9,650			
		047 OVERTIME		800		800			
		SUBTOTAL FOR ADD GRS PAY		27,110		27,110			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		31,557		31,557			
		SUBTOTAL FOR AMT TO SCHED		31,557		31,557			
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,212		1,212			
		SUBTOTAL FOR FRINGE BENES		1,212		1,212			
		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			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2932 Land Restoration Public Service							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,000		47,000	30,000
SUBTOTAL FOR F/T SALARIED				17,000		47,000	30,000
03 UNSALARIED		031 UNSALARIED		30,000			30,000-
SUBTOTAL FOR UNSALARIED				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 2932				47,000		47,000	
BUDGET CODE: 2933 Land Restoration: Public Facilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,000		22,000	
SUBTOTAL FOR F/T SALARIED				22,000		22,000	
03 UNSALARIED		031 UNSALARIED		47,000		47,000	
SUBTOTAL FOR UNSALARIED				47,000		47,000	
SUBTOTAL FOR BUDGET CODE 2933				69,000		69,000	
BUDGET CODE: 5109 Invasive Species - Kayak Launch							
02 OTH SALARIED		022 SEASONAL POSITIONS		13,013			13,013-
SUBTOTAL FOR OTH SALARIED				13,013			13,013-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,904			3,904-
SUBTOTAL FOR FRINGE BENES				3,904			3,904-
SUBTOTAL FOR BUDGET CODE 5109				16,917			16,917-
BUDGET CODE: 5239 MILLION TREES NYC APPRENTICESHIP PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,000			1- 57,000-
SUBTOTAL FOR F/T SALARIED				1	57,000		1- 57,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		230,135			230,135-
SUBTOTAL FOR OTH SALARIED					230,135		230,135-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		75,900			75,900-
SUBTOTAL FOR FRINGE BENES					75,900		75,900-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5239				1	363,035			1-	363,035-
BUDGET CODE: 5261 PARKS IN NEED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		127		127			
SUBTOTAL FOR F/T SALARIED					127				127
SUBTOTAL FOR BUDGET CODE 5261					127				127
BUDGET CODE: 5269 TREE TRUST									
02 OTH SALARIED		022 SEASONAL POSITIONS		88,462					88,462-
SUBTOTAL FOR OTH SALARIED					88,462				88,462-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,538					26,538-
SUBTOTAL FOR FRINGE BENES					26,538				26,538-
SUBTOTAL FOR BUDGET CODE 5269					115,000				115,000-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP									
02 OTH SALARIED		022 SEASONAL POSITIONS		38,390					38,390-
SUBTOTAL FOR OTH SALARIED					38,390				38,390-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		82					82-
		045 HOLIDAY PAY		540					540-
SUBTOTAL FOR ADD GRS PAY					622				622-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,340					9,340-
SUBTOTAL FOR FRINGE BENES					9,340				9,340-
SUBTOTAL FOR BUDGET CODE 5277					48,352				48,352-
BUDGET CODE: 5291 Natural Resources Group									
02 OTH SALARIED		022 SEASONAL POSITIONS		9,276					9,276-
SUBTOTAL FOR OTH SALARIED					9,276				9,276-
SUBTOTAL FOR BUDGET CODE 5291					9,276				9,276-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 5803 Restoration of the Lower Bronx River							
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,321			27,321-
SUBTOTAL FOR F/T SALARIED				27,321			27,321-
02 OTH SALARIED		022 SEASONAL POSITIONS		10,627			10,627-
SUBTOTAL FOR OTH SALARIED				10,627			10,627-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,385			11,385-
SUBTOTAL FOR FRINGE BENES				11,385			11,385-
SUBTOTAL FOR BUDGET CODE 5803				49,333			49,333-
BUDGET CODE: 5809 Urban Long-Term Research Area Ex Award							
02 OTH SALARIED		022 SEASONAL POSITIONS		22,195			22,195-
SUBTOTAL FOR OTH SALARIED				22,195			22,195-
SUBTOTAL FOR BUDGET CODE 5809				22,195			22,195-
BUDGET CODE: 5812 Urban Forest Childhood Asthma&Comm Air Q							
02 OTH SALARIED		022 SEASONAL POSITIONS		6,580			6,580-
SUBTOTAL FOR OTH SALARIED				6,580			6,580-
SUBTOTAL FOR BUDGET CODE 5812				6,580			6,580-
BUDGET CODE: 5825 Bronx River Restoration Project Asst							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	25,142		1-	25,142-
SUBTOTAL FOR F/T SALARIED				1	25,142		1-
02 OTH SALARIED		022 SEASONAL POSITIONS		2,771			2,771-
SUBTOTAL FOR OTH SALARIED					2,771		2,771-
04 ADD GRS PAY		045 HOLIDAY PAY		223			223-
		061 SUPPER MONEY		50			50-
SUBTOTAL FOR ADD GRS PAY					273		273-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,858			7,858-
SUBTOTAL FOR FRINGE BENES					7,858		7,858-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5825			1	36,044				1-	36,044-
BUDGET CODE: 5826 Riparian & Aquatic Cover Enhancement									
02 OTH SALARIED		022 SEASONAL POSITIONS		6,269					6,269-
SUBTOTAL FOR OTH SALARIED				6,269					6,269-
04 ADD GRS PAY		045 HOLIDAY PAY		62					62-
SUBTOTAL FOR ADD GRS PAY				62					62-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,765					1,765-
SUBTOTAL FOR FRINGE BENES				1,765					1,765-
SUBTOTAL FOR BUDGET CODE 5826				8,096					8,096-
BUDGET CODE: 5831 Bronx River Estuary Shellfish Habitat Im									
02 OTH SALARIED		022 SEASONAL POSITIONS		23,728					23,728-
SUBTOTAL FOR OTH SALARIED				23,728					23,728-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,299					6,299-
SUBTOTAL FOR FRINGE BENES				6,299					6,299-
SUBTOTAL FOR BUDGET CODE 5831				30,027					30,027-
BUDGET CODE: 5832 ANADROMOUS FISH RE-INTRO PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		7,816					7,816-
SUBTOTAL FOR OTH SALARIED				7,816					7,816-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,904					1,904-
SUBTOTAL FOR FRINGE BENES				1,904					1,904-
SUBTOTAL FOR BUDGET CODE 5832				9,720					9,720-
BUDGET CODE: 5870 BX Mile-a-Minute Eradication									
02 OTH SALARIED		022 SEASONAL POSITIONS		10,462					10,462-
SUBTOTAL FOR OTH SALARIED				10,462					10,462-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,138					3,138-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR FRINGE BENES					3,138				3,138-	
SUBTOTAL FOR BUDGET CODE 5870					13,600				13,600-	
BUDGET CODE: 5871 MTTP-US Forest Service										
02 OTH SALARIED		022 SEASONAL POSITIONS		254,200					254,200-	
SUBTOTAL FOR OTH SALARIED					254,200				254,200-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		76,260					76,260-	
SUBTOTAL FOR FRINGE BENES					76,260				76,260-	
SUBTOTAL FOR BUDGET CODE 5871					330,460				330,460-	
BUDGET CODE: 5876 DORIS DUKE - CPF										
02 OTH SALARIED		022 SEASONAL POSITIONS		63,846					63,846-	
SUBTOTAL FOR OTH SALARIED					63,846				63,846-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,154					19,154-	
SUBTOTAL FOR FRINGE BENES					19,154				19,154-	
SUBTOTAL FOR BUDGET CODE 5876					83,000				83,000-	
TOTAL FOR CENTRAL OPERATIONS				240	49,936,876	237		49,110,143	3-	826,733-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES										
BUDGET CODE: 2270 Assistant Commissioner CityWide Services										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	460,713	6	460,713				
SUBTOTAL FOR F/T SALARIED				6	460,713	6	460,713			
SUBTOTAL FOR BUDGET CODE 2270				6	460,713	6	460,713			
BUDGET CODE: 2272 SPECIAL EVENTS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,056,003	13	1,056,003	1-			
SUBTOTAL FOR F/T SALARIED				14	1,056,003	13	1,056,003	1-		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		1,102		1,102	
		SUBTOTAL FOR OTH SALARIED		1,102		1,102	
03 UNSALARIED		031 UNSALARIED		92		92	
		SUBTOTAL FOR UNSALARIED		92		92	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		498		498	
		046 TERMINAL LEAVE		30,000		30,000	
		SUBTOTAL FOR ADD GRS PAY		30,498		30,498	
		SUBTOTAL FOR BUDGET CODE 2272	14	1,087,695	13	1,087,695	1-
		TOTAL FOR CITYWIDE SERVICES	20	1,548,408	19	1,548,408	1-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 2100 BRONX ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	825,530	15	825,530	1-
		SUBTOTAL FOR F/T SALARIED	16	825,530	15	825,530	1-
		SUBTOTAL FOR BUDGET CODE 2100	16	825,530	15	825,530	1-
BUDGET CODE: 2101 BRONX ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,430,367	14	1,430,367	1-
		SUBTOTAL FOR F/T SALARIED	15	1,430,367	14	1,430,367	1-
		SUBTOTAL FOR BUDGET CODE 2101	15	1,430,367	14	1,430,367	1-
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	248	9,761,604	236	9,911,604	12- 150,000
		SUBTOTAL FOR F/T SALARIED	248	9,761,604	236	9,911,604	12- 150,000
02 OTH SALARIED		022 SEASONAL POSITIONS		3,062,708		2,290,524	772,184-
		SUBTOTAL FOR OTH SALARIED		3,062,708		2,290,524	772,184-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		26,668		26,668			
SUBTOTAL FOR UNSALARIED					26,668			26,668	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		614,440		614,440			
		042 LONGEVITY DIFFERENTIAL		422,065		422,065			
		043 SHIFT DIFFERENTIAL		111,000		111,000			
		045 HOLIDAY PAY		176,620		176,620			
		047 OVERTIME		166,690		166,690			
SUBTOTAL FOR ADD GRS PAY				1,490,815		1,490,815			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		107,000		107,000			
SUBTOTAL FOR FRINGE BENES					107,000			107,000	
SUBTOTAL FOR BUDGET CODE 2300			248	14,448,795	236	13,826,611	12-		622,184-
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	757,389	13	757,389			
SUBTOTAL FOR F/T SALARIED				13	757,389	13		757,389	
SUBTOTAL FOR BUDGET CODE 2500			13	757,389	13	757,389			
BUDGET CODE: 2700 BRONX TECH SERVICES FACULTY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,402,446	16	1,402,446	1-		
SUBTOTAL FOR F/T SALARIED				17	1,402,446	16		1,402,446	1-
SUBTOTAL FOR BUDGET CODE 2700			17	1,402,446	16	1,402,446	1-		
BUDGET CODE: 5119 Van Cortlandt Park Trails									
02 OTH SALARIED		022 SEASONAL POSITIONS		31,229					31,229-
SUBTOTAL FOR OTH SALARIED					31,229				31,229-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		92					92-
		045 HOLIDAY PAY		970					970-
		061 SUPPER MONEY		17					17-
SUBTOTAL FOR ADD GRS PAY				1,079					1,079-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,415					9,415-
SUBTOTAL FOR FRINGE BENES					9,415				9,415-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5119				41,723			41,723-
BUDGET CODE: 5162 Restoration Interpretation Confer Hse PK							
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,615			84,615-
SUBTOTAL FOR F/T SALARIED				84,615			84,615-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,385			25,385-
SUBTOTAL FOR FRINGE BENES				25,385			25,385-
SUBTOTAL FOR BUDGET CODE 5162				110,000			110,000-
BUDGET CODE: 5212 Hudson River Estuary - Highbridge							
02 OTH SALARIED		022 SEASONAL POSITIONS		16,604			16,604-
SUBTOTAL FOR OTH SALARIED				16,604			16,604-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,981			4,981-
SUBTOTAL FOR FRINGE BENES				4,981			4,981-
SUBTOTAL FOR BUDGET CODE 5212				21,585			21,585-
BUDGET CODE: 5807 Turtle Cove Marsh Restoration Project							
02 OTH SALARIED		022 SEASONAL POSITIONS		25,605			25,605-
SUBTOTAL FOR OTH SALARIED				25,605			25,605-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,682			7,682-
SUBTOTAL FOR FRINGE BENES				7,682			7,682-
SUBTOTAL FOR BUDGET CODE 5807				33,287			33,287-
BUDGET CODE: 5808 Fish Passage Construction Project							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,354			1,354-
SUBTOTAL FOR OTH SALARIED				1,354			1,354-
SUBTOTAL FOR BUDGET CODE 5808				1,354			1,354-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5833 Soundview Bronx River Estuary Salt Marsh									
01 F/T SALARIED		001 FULL YEAR POSITIONS		268,408					268,408-
SUBTOTAL FOR F/T SALARIED					268,408				268,408-
SUBTOTAL FOR BUDGET CODE 5833					268,408				268,408-
BUDGET CODE: 5834 Bronx River Alliance Crew Chief									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,056					22,056-
SUBTOTAL FOR F/T SALARIED					22,056				22,056-
SUBTOTAL FOR BUDGET CODE 5834					22,056				22,056-
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			312	19,490,710	297	18,370,113	15-		1,120,597-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,013,413	20	1,013,413		1-	
SUBTOTAL FOR F/T SALARIED				21	1,013,413	20	1,013,413		1-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		114			17
SUBTOTAL FOR ADD GRS PAY					97		114		17
SUBTOTAL FOR BUDGET CODE 2120				21	1,013,510	20	1,013,527	1-	17

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2121 BROOKLYN OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,787,741	17	1,787,741	1-	
		SUBTOTAL FOR F/T SALARIED	18	1,787,741	17	1,787,741	1-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		114		17
		SUBTOTAL FOR ADD GRS PAY		97		114		17
		SUBTOTAL FOR BUDGET CODE 2121	18	1,787,838	17	1,787,855	1-	17
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	279	10,784,158	265	10,934,158	14-	150,000
		SUBTOTAL FOR F/T SALARIED	279	10,784,158	265	10,934,158	14-	150,000
02 OTH SALARIED		022 SEASONAL POSITIONS		5,843,202		4,443,620		1,399,582-
		SUBTOTAL FOR OTH SALARIED		5,843,202		4,443,620		1,399,582-
03 UNSALARIED		031 UNSALARIED		221,933		221,933		
		SUBTOTAL FOR UNSALARIED		221,933		221,933		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		733,845		733,845		
		042 LONGEVITY DIFFERENTIAL		490,059		490,059		
		043 SHIFT DIFFERENTIAL		175,000		175,000		
		045 HOLIDAY PAY		248,761		248,761		
		047 OVERTIME		207,380		207,380		
		SUBTOTAL FOR ADD GRS PAY		1,855,045		1,855,045		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		114,823		114,823		
		SUBTOTAL FOR FRINGE BENES		114,823		114,823		
		SUBTOTAL FOR BUDGET CODE 2320	279	18,819,161	265	17,569,579	14-	1,249,582-
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		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	799,796	15	847,926	48,130
SUBTOTAL FOR F/T SALARIED			15	799,796	15	847,926	48,130
SUBTOTAL FOR BUDGET CODE 2520			15	799,796	15	847,926	48,130
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,315,881	28	2,315,881	2-
SUBTOTAL FOR F/T SALARIED			30	2,315,881	28	2,315,881	2-
SUBTOTAL FOR BUDGET CODE 2720			30	2,315,881	28	2,315,881	2-
BUDGET CODE: 5102 North Brooklyn Parks Administrator							
01 F/T SALARIED		001 FULL YEAR POSITIONS		43,264			43,264-
SUBTOTAL FOR F/T SALARIED				43,264			43,264-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,979			12,979-
SUBTOTAL FOR FRINGE BENES				12,979			12,979-
SUBTOTAL FOR BUDGET CODE 5102				56,243			56,243-
BUDGET CODE: 5222 VALENTINO PIER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,662		1-	33,662-
SUBTOTAL FOR F/T SALARIED			1	33,662		1-	33,662-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,160			2,160-
SUBTOTAL FOR ADD GRS PAY				2,160			2,160-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,099			10,099-
SUBTOTAL FOR FRINGE BENES				10,099			10,099-
SUBTOTAL FOR BUDGET CODE 5222			1	45,921		1-	45,921-
BUDGET CODE: 5225 VAN VOORHEES PK PALMETTO T&A							
02 OTH SALARIED		022 SEASONAL POSITIONS		6,605			6,605-
SUBTOTAL FOR OTH SALARIED				6,605			6,605-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		045 HOLIDAY PAY		64			64-
		SUBTOTAL FOR ADD GRS PAY		64			64-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,459			2,459-
		SUBTOTAL FOR FRINGE BENES		2,459			2,459-
		SUBTOTAL FOR BUDGET CODE 5225		9,128			9,128-
BUDGET CODE: 5227 Sutter Avenue Ballfield Trust & Agency							
02 OTH SALARIED		022 SEASONAL POSITIONS		12,675			12,675-
		SUBTOTAL FOR OTH SALARIED		12,675			12,675-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		208			208-
		045 HOLIDAY PAY		113			113-
		047 OVERTIME		169			169-
		SUBTOTAL FOR ADD GRS PAY		490			490-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,462			4,462-
		SUBTOTAL FOR FRINGE BENES		4,462			4,462-
		SUBTOTAL FOR BUDGET CODE 5227		17,627			17,627-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas							
02 OTH SALARIED		022 SEASONAL POSITIONS		42,284			42,284-
		SUBTOTAL FOR OTH SALARIED		42,284			42,284-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		72			72-
		045 HOLIDAY PAY		113			113-
		SUBTOTAL FOR ADD GRS PAY		185			185-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,372			11,372-
		SUBTOTAL FOR FRINGE BENES		11,372			11,372-
		SUBTOTAL FOR BUDGET CODE 5235		53,841			53,841-
BUDGET CODE: 5236 Kent Waterfront Homeowners Association							
02 OTH SALARIED		022 SEASONAL POSITIONS		20,913			20,913-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR OTH SALARIED					20,913				20,913-	
06		FRINGE BENES								
		089 FRINGE BENEFITS-OTHER		6,152					6,152-	
SUBTOTAL FOR FRINGE BENES					6,152				6,152-	
SUBTOTAL FOR BUDGET CODE 5236					27,065				27,065-	
BUDGET CODE: 5710 Stillwell Avenue Comfort Station										
01		F/T SALARIED								
		001 FULL YEAR POSITIONS		8,684					8,684-	
SUBTOTAL FOR F/T SALARIED					8,684				8,684-	
02		OTH SALARIED								
		022 SEASONAL POSITIONS		28,188					28,188-	
SUBTOTAL FOR OTH SALARIED					28,188				28,188-	
04		ADD GRS PAY								
		045 HOLIDAY PAY		1,293					1,293-	
		047 OVERTIME		21,807					21,807-	
SUBTOTAL FOR ADD GRS PAY					23,100				23,100-	
06		FRINGE BENES								
		089 FRINGE BENEFITS-OTHER		11,449					11,449-	
SUBTOTAL FOR FRINGE BENES					11,449				11,449-	
SUBTOTAL FOR BUDGET CODE 5710					71,421				71,421-	
TOTAL FOR BROOKLYN OPERATIONS				364	25,017,785	345		23,535,121	19-	1,482,664-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS										
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION										
01		F/T SALARIED								
		001 FULL YEAR POSITIONS	25	1,157,092	24	1,157,092		1-		
SUBTOTAL FOR F/T SALARIED				25	1,157,092	24	1,157,092		1-	
02		OTH SALARIED								
		021 PART-TIME POSITIONS		4,092		4,092				
SUBTOTAL FOR OTH SALARIED					4,092		4,092			
04		ADD GRS PAY								
		042 LONGEVITY DIFFERENTIAL		390		456			66	
SUBTOTAL FOR ADD GRS PAY					390	456			66	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2140			25	1,161,574	24	1,161,640	1-	66
BUDGET CODE: 2141 MANHATTAN OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,745,266	18	1,750,266	1-	5,000
SUBTOTAL FOR F/T SALARIED			19	1,745,266	18	1,750,266	1-	5,000
02 OTH SALARIED		022 SEASONAL POSITIONS		5,000				5,000-
SUBTOTAL FOR OTH SALARIED				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 2141			19	1,750,266	18	1,750,266	1-	
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	296	11,640,764	282	11,790,764	14-	150,000
SUBTOTAL FOR F/T SALARIED			296	11,640,764	282	11,790,764	14-	150,000
02 OTH SALARIED		022 SEASONAL POSITIONS		4,229,363		3,428,291		801,072-
SUBTOTAL FOR OTH SALARIED				4,229,363		3,428,291		801,072-
03 UNSALARIED		031 UNSALARIED		554,563		554,563		
SUBTOTAL FOR UNSALARIED				554,563		554,563		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		767,014		767,014		
		042 LONGEVITY DIFFERENTIAL		435,332		435,332		
		043 SHIFT DIFFERENTIAL		215,000		215,000		
		045 HOLIDAY PAY		331,682		331,682		
		047 OVERTIME		558,663		558,663		
SUBTOTAL FOR ADD GRS PAY				2,307,691		2,307,691		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		116,132		116,132		
SUBTOTAL FOR FRINGE BENES				116,132		116,132		
SUBTOTAL FOR BUDGET CODE 2340			296	18,848,513	282	18,197,441	14-	651,072-
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	688,890	13	688,890	1-	
SUBTOTAL FOR F/T SALARIED			14	688,890	13	688,890	1-	
SUBTOTAL FOR BUDGET CODE 2540			14	688,890	13	688,890	1-	

3401

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,683,133	19	1,683,133	1-
SUBTOTAL FOR F/T SALARIED			20	1,683,133	19	1,683,133	1-
02 OTH SALARIED		022 SEASONAL POSITIONS		4,336		4,336	
SUBTOTAL FOR OTH SALARIED				4,336		4,336	
SUBTOTAL FOR BUDGET CODE 2740			20	1,687,469	19	1,687,469	1-
BUDGET CODE: 5000 Wollman Rink Operations							
02 OTH SALARIED		022 SEASONAL POSITIONS		232,000			232,000-
SUBTOTAL FOR OTH SALARIED				232,000			232,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000			25,000-
		047 OVERTIME		13,000			13,000-
SUBTOTAL FOR ADD GRS PAY				38,000			38,000-
SUBTOTAL FOR BUDGET CODE 5000				270,000			270,000-
BUDGET CODE: 5002 Sloan Kettering CSA							
03 UNSALARIED		031 UNSALARIED		31,278			31,278-
SUBTOTAL FOR UNSALARIED				31,278			31,278-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,384			9,384-
SUBTOTAL FOR FRINGE BENES				9,384			9,384-
SUBTOTAL FOR BUDGET CODE 5002				40,662			40,662-
BUDGET CODE: 5113 Washington Square Park Village Alliance							
02 OTH SALARIED		022 SEASONAL POSITIONS		25,885			25,885-
SUBTOTAL FOR OTH SALARIED				25,885			25,885-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		487			487-
		045 HOLIDAY PAY		135			135-
SUBTOTAL FOR ADD GRS PAY				622			622-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,593					4,593-
		SUBTOTAL FOR FRINGE BENES		4,593					4,593-
		SUBTOTAL FOR BUDGET CODE 5113		31,100					31,100-
BUDGET CODE: 5232 Washington Street Market Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS		93,072					93,072-
		SUBTOTAL FOR F/T SALARIED		93,072					93,072-
03 UNSALARIED		031 UNSALARIED		160,000		160,000			
		SUBTOTAL FOR UNSALARIED		160,000		160,000			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,295					34,295-
		SUBTOTAL FOR FRINGE BENES		34,295					34,295-
		SUBTOTAL FOR BUDGET CODE 5232		287,367		160,000			127,367-
BUDGET CODE: 5233 EAST 61ST OPEN SPACE TRUST & AGENCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,850			1-		41,850-
		SUBTOTAL FOR F/T SALARIED	1	41,850			1-		41,850-
04 ADD GRS PAY		045 HOLIDAY PAY		500					500-
		047 OVERTIME		1,500					1,500-
		SUBTOTAL FOR ADD GRS PAY		2,000					2,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,650					12,650-
		SUBTOTAL FOR FRINGE BENES		12,650					12,650-
		SUBTOTAL FOR BUDGET CODE 5233	1	56,500			1-		56,500-
BUDGET CODE: 5234 FORT TRYON PARK TRUST GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,555			1-		50,555-
		SUBTOTAL FOR F/T SALARIED	1	50,555			1-		50,555-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,166					15,166-
		SUBTOTAL FOR FRINGE BENES		15,166					15,166-
		SUBTOTAL FOR BUDGET CODE 5234	1	65,721			1-		65,721-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000		1-	65,000-
		SUBTOTAL FOR F/T SALARIED	1	65,000		1-	65,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		53,922			53,922-
		SUBTOTAL FOR OTH SALARIED		53,922			53,922-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,965			25,965-
		SUBTOTAL FOR FRINGE BENES		25,965			25,965-
		SUBTOTAL FOR BUDGET CODE 5241	1	144,887		1-	144,887-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT							
02 OTH SALARIED		022 SEASONAL POSITIONS		73,600			73,600-
		SUBTOTAL FOR OTH SALARIED		73,600			73,600-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,852			8,852-
		SUBTOTAL FOR FRINGE BENES		8,852			8,852-
		SUBTOTAL FOR BUDGET CODE 5242		82,452			82,452-
BUDGET CODE: 5249 MORNINGSIDE TRUST & AGENCY							
02 OTH SALARIED		022 SEASONAL POSITIONS		5,494			5,494-
		SUBTOTAL FOR OTH SALARIED		5,494			5,494-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,648			1,648-
		SUBTOTAL FOR FRINGE BENES		1,648			1,648-
		SUBTOTAL FOR BUDGET CODE 5249		7,142			7,142-
BUDGET CODE: 5251 MANH M&O PRIVATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,000		1-	33,000-
		SUBTOTAL FOR F/T SALARIED	1	33,000		1-	33,000-
04 ADD GRS PAY		047 OVERTIME		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,000					10,000-
		SUBTOTAL FOR FRINGE BENES		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 5251	1	44,000				1-	44,000-
BUDGET CODE: 5252 EAST RIVER ESPLANADE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	16,830				1-	16,830-
		SUBTOTAL FOR F/T SALARIED	1	16,830				1-	16,830-
03 UNSALARIED		031 UNSALARIED		15,629					15,629-
		SUBTOTAL FOR UNSALARIED		15,629					15,629-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,738					9,738-
		SUBTOTAL FOR FRINGE BENES		9,738					9,738-
		SUBTOTAL FOR BUDGET CODE 5252	1	42,197				1-	42,197-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	733,738				17-	733,738-
		SUBTOTAL FOR F/T SALARIED	17	733,738				17-	733,738-
02 OTH SALARIED		022 SEASONAL POSITIONS		42,130					42,130-
		SUBTOTAL FOR OTH SALARIED		42,130					42,130-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		227,700					227,700-
		SUBTOTAL FOR FRINGE BENES		227,700					227,700-
		SUBTOTAL FOR BUDGET CODE 5255	17	1,003,568				17-	1,003,568-
BUDGET CODE: 5256 97ST Tennis Courts									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	16,700				1-	16,700-
		SUBTOTAL FOR F/T SALARIED	1	16,700				1-	16,700-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		490					490-
		045 HOLIDAY PAY		210					210-
		SUBTOTAL FOR ADD GRS PAY		700					700-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		305					305-
		089 FRINGE BENEFITS-OTHER		5,095					5,095-
		SUBTOTAL FOR FRINGE BENES		5,400					5,400-
		SUBTOTAL FOR BUDGET CODE 5256	1	22,800				1-	22,800-
BUDGET CODE: 5259 ALL ANGELS TRUST & AGENCY									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		4,291					4,291-
		SUBTOTAL FOR OTH SALARIED		4,291					4,291-
04		ADD GRS PAY							
		045 HOLIDAY PAY		57					57-
		047 OVERTIME		495					495-
		SUBTOTAL FOR ADD GRS PAY		552					552-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		1,287					1,287-
		SUBTOTAL FOR FRINGE BENES		1,287					1,287-
		SUBTOTAL FOR BUDGET CODE 5259		6,130					6,130-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	2	85,108				2-	85,108-
		SUBTOTAL FOR F/T SALARIED	2	85,108				2-	85,108-
04		ADD GRS PAY							
		043 SHIFT DIFFERENTIAL		260					260-
		045 HOLIDAY PAY		776					776-
		047 OVERTIME		2,329					2,329-
		SUBTOTAL FOR ADD GRS PAY		3,365					3,365-
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		457					457-
		089 FRINGE BENEFITS-OTHER		20,000					20,000-
		SUBTOTAL FOR FRINGE BENES		20,457					20,457-
		SUBTOTAL FOR BUDGET CODE 5273	2	108,930				2-	108,930-
BUDGET CODE: 5278 UNION & MADISON SQ PARK									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		28,838					28,838-
		SUBTOTAL FOR OTH SALARIED		28,838					28,838-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		045 HOLIDAY PAY		104					104-
		SUBTOTAL FOR ADD GRS PAY		104					104-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,586					4,586-
		SUBTOTAL FOR FRINGE BENES		4,586					4,586-
		SUBTOTAL FOR BUDGET CODE 5278		33,528					33,528-
BUDGET CODE: 5285 SUTTON PARK									
02 OTH SALARIED		022 SEASONAL POSITIONS		18,232					18,232-
		SUBTOTAL FOR OTH SALARIED		18,232					18,232-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,469					5,469-
		SUBTOTAL FOR FRINGE BENES		5,469					5,469-
		SUBTOTAL FOR BUDGET CODE 5285		23,701					23,701-
BUDGET CODE: 5295 MADISON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	125,143			4-		125,143-
		SUBTOTAL FOR F/T SALARIED	4	125,143			4-		125,143-
02 OTH SALARIED		022 SEASONAL POSITIONS		10,000					10,000-
		SUBTOTAL FOR OTH SALARIED		10,000					10,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,543					40,543-
		SUBTOTAL FOR FRINGE BENES		40,543					40,543-
		SUBTOTAL FOR BUDGET CODE 5295	4	175,686			4-		175,686-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		41,520					41,520-
		SUBTOTAL FOR OTH SALARIED		41,520					41,520-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000					5,000-
		047 OVERTIME		1,505					1,505-
		SUBTOTAL FOR ADD GRS PAY		6,505					6,505-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,000					10,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR FRINGE BENES				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 5703				58,025			58,025-
BUDGET CODE: 5707 Bridge Park T&A							
02 OTH SALARIED		022 SEASONAL POSITIONS		13,527			13,527-
SUBTOTAL FOR OTH SALARIED				13,527			13,527-
03 UNSALARIED		031 UNSALARIED		51,279			51,279-
SUBTOTAL FOR UNSALARIED				51,279			51,279-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		967			967-
		045 HOLIDAY PAY		3,259			3,259-
		047 OVERTIME		4,134			4,134-
SUBTOTAL FOR ADD GRS PAY				8,360			8,360-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,783			19,783-
SUBTOTAL FOR FRINGE BENES				19,783			19,783-
SUBTOTAL FOR BUDGET CODE 5707				92,949			92,949-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	337,805		9-	337,805-
SUBTOTAL FOR F/T SALARIED			9	337,805		9-	337,805-
02 OTH SALARIED		022 SEASONAL POSITIONS		39,183			39,183-
SUBTOTAL FOR OTH SALARIED				39,183			39,183-
04 ADD GRS PAY		045 HOLIDAY PAY		1,976			1,976-
SUBTOTAL FOR ADD GRS PAY				1,976			1,976-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		106,190			106,190-
SUBTOTAL FOR FRINGE BENES				106,190			106,190-
SUBTOTAL FOR BUDGET CODE 5802			9	485,154		9-	485,154-
BUDGET CODE: 5920 SCHOOL GARDENS INITIATIVE							
02 OTH SALARIED		022 SEASONAL POSITIONS		43,000			43,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED				43,000			43,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,000			12,000-
SUBTOTAL FOR FRINGE BENES				12,000			12,000-
SUBTOTAL FOR BUDGET CODE 5920				55,000			55,000-
TOTAL FOR MANHATTAN OPERATIONS			412	27,274,211	356	23,645,706	56- 3,628,505-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 2160 QUEENS ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,248,909	24	1,248,909	1-
SUBTOTAL FOR F/T SALARIED			25	1,248,909	24	1,248,909	1-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		114	17
SUBTOTAL FOR ADD GRS PAY				97		114	17
SUBTOTAL FOR BUDGET CODE 2160			25	1,249,006	24	1,249,023	1- 17
BUDGET CODE: 2161 QUEENS OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,773,823	18	1,773,823	1-
SUBTOTAL FOR F/T SALARIED			19	1,773,823	18	1,773,823	1-
SUBTOTAL FOR BUDGET CODE 2161			19	1,773,823	18	1,773,823	1-
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	243	11,772,828	231	11,922,828	12- 150,000
SUBTOTAL FOR F/T SALARIED			243	11,772,828	231	11,922,828	12- 150,000
02 OTH SALARIED		022 SEASONAL POSITIONS		6,058,845		4,571,382	1,487,463-
SUBTOTAL FOR OTH SALARIED				6,058,845		4,571,382	1,487,463-
03 UNSALARIED		031 UNSALARIED		386,919		386,919	
SUBTOTAL FOR UNSALARIED				386,919		386,919	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY11-06/29/11					ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
			041 ASSIGNMENT DIFFERENTIAL		696,531		696,531		
			042 LONGEVITY DIFFERENTIAL		505,814		505,814		
			043 SHIFT DIFFERENTIAL		195,000		195,000		
			045 HOLIDAY PAY		236,323		236,323		
			047 OVERTIME		363,687		363,687		
			SUBTOTAL FOR ADD GRS PAY		1,997,355		1,997,355		
06		FRINGE	BENES						
			064 ALLOWANCE FOR UNIFORMS		121,534		121,534		
			SUBTOTAL FOR FRINGE BENES		121,534		121,534		
			SUBTOTAL FOR BUDGET CODE 2360	243	20,337,481	231	19,000,018	12-	1,337,463-
BUDGET CODE: 2377 Fort Totten									
01		F/T	SALARIED						
			001 FULL YEAR POSITIONS	15	489,144	14	489,144	1-	
			SUBTOTAL FOR F/T SALARIED	15	489,144	14	489,144	1-	
04		ADD	GRS PAY						
			041 ASSIGNMENT DIFFERENTIAL		4,146		4,146		
			043 SHIFT DIFFERENTIAL		2,500		2,500		
			045 HOLIDAY PAY		4,146		4,146		
			047 OVERTIME		3,831		3,831		
			SUBTOTAL FOR ADD GRS PAY		14,623		14,623		
06		FRINGE	BENES						
			064 ALLOWANCE FOR UNIFORMS		1,600		1,600		
			SUBTOTAL FOR FRINGE BENES		1,600		1,600		
			SUBTOTAL FOR BUDGET CODE 2377	15	505,367	14	505,367	1-	
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE									
01		F/T	SALARIED						
			001 FULL YEAR POSITIONS	42	2,376,756	42	2,473,016		96,260
			SUBTOTAL FOR F/T SALARIED	42	2,376,756	42	2,473,016		96,260
			SUBTOTAL FOR BUDGET CODE 2560	42	2,376,756	42	2,473,016		96,260
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY									
01		F/T	SALARIED						
			001 FULL YEAR POSITIONS	20	1,647,538	19	1,647,538	1-	
			SUBTOTAL FOR F/T SALARIED	20	1,647,538	19	1,647,538	1-	
			SUBTOTAL FOR BUDGET CODE 2760	20	1,647,538	19	1,647,538	1-	

3410

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	770,000				8-	770,000-
SUBTOTAL FOR F/T SALARIED			8	770,000				8-	770,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,000					55,000-
		043 SHIFT DIFFERENTIAL		10,000					10,000-
		045 HOLIDAY PAY		50,000					50,000-
		047 OVERTIME		15,000					15,000-
SUBTOTAL FOR ADD GRS PAY				130,000					130,000-
SUBTOTAL FOR BUDGET CODE 5263			8	900,000				8-	900,000-
BUDGET CODE: 5302 Meadow Lake Water Quality & Habitat Impr									
03 UNSALARIED		031 UNSALARIED		100,000					100,000-
SUBTOTAL FOR UNSALARIED				100,000					100,000-
04 ADD GRS PAY		047 OVERTIME		5,900					5,900-
SUBTOTAL FOR ADD GRS PAY				5,900					5,900-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,000					30,000-
SUBTOTAL FOR FRINGE BENES				30,000					30,000-
SUBTOTAL FOR BUDGET CODE 5302				135,900					135,900-
BUDGET CODE: 5761 Court Square T&A									
02 OTH SALARIED		022 SEASONAL POSITIONS		5,293					5,293-
SUBTOTAL FOR OTH SALARIED				5,293					5,293-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,588					1,588-
SUBTOTAL FOR FRINGE BENES				1,588					1,588-
SUBTOTAL FOR BUDGET CODE 5761				6,881					6,881-
BUDGET CODE: 5762 Elmhurst Park T&A									
02 OTH SALARIED		022 SEASONAL POSITIONS		5,384					5,384-
SUBTOTAL FOR OTH SALARIED				5,384					5,384-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		045 HOLIDAY PAY		57			57-
		SUBTOTAL FOR ADD GRS PAY		57			57-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,615			1,615-
		SUBTOTAL FOR FRINGE BENES		1,615			1,615-
		SUBTOTAL FOR BUDGET CODE 5762		7,056			7,056-
BUDGET CODE: 5811 Urban Field Station							
02 OTH SALARIED		022 SEASONAL POSITIONS		23,671			23,671-
		SUBTOTAL FOR OTH SALARIED		23,671			23,671-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,102			7,102-
		SUBTOTAL FOR FRINGE BENES		7,102			7,102-
		SUBTOTAL FOR BUDGET CODE 5811		30,773			30,773-
BUDGET CODE: 5813 Ft. Totten Lab Share							
02 OTH SALARIED		022 SEASONAL POSITIONS		14,636			14,636-
		SUBTOTAL FOR OTH SALARIED		14,636			14,636-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,391			4,391-
		SUBTOTAL FOR FRINGE BENES		4,391			4,391-
		SUBTOTAL FOR BUDGET CODE 5813		19,027			19,027-
BUDGET CODE: 5845 QUEENS PLAZA NORTH TRAFFIC ISLANDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,000			12,000-
		SUBTOTAL FOR F/T SALARIED		12,000			12,000-
		SUBTOTAL FOR BUDGET CODE 5845		12,000			12,000-
TOTAL FOR QUEENS OPERATIONS			372	29,001,608	348	26,648,785	24-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		130		152			22
SUBTOTAL FOR ADD GRS PAY				130		152			22
SUBTOTAL FOR BUDGET CODE 2180			12	607,133	12	607,155			22
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,099,822	12	1,099,822			
SUBTOTAL FOR F/T SALARIED			12	1,099,822	12	1,099,822			
SUBTOTAL FOR BUDGET CODE 2181			12	1,099,822	12	1,099,822			
BUDGET CODE: 2281 GREENBELT NATURE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	142,648	3	142,648			
SUBTOTAL FOR F/T SALARIED			3	142,648	3	142,648			
SUBTOTAL FOR BUDGET CODE 2281			3	142,648	3	142,648			
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	4,803,607	109	4,853,607	6-		50,000
SUBTOTAL FOR F/T SALARIED			115	4,803,607	109	4,853,607	6-		50,000
02 OTH SALARIED		022 SEASONAL POSITIONS		2,020,536		1,542,265			478,271-
SUBTOTAL FOR OTH SALARIED				2,020,536		1,542,265			478,271-
03 UNSALARIED		031 UNSALARIED		130,160		130,160			
SUBTOTAL FOR UNSALARIED				130,160		130,160			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		275,296		275,296			
		042 LONGEVITY DIFFERENTIAL		169,987		169,987			
		043 SHIFT DIFFERENTIAL		55,000		55,000			
		045 HOLIDAY PAY		84,579		84,579			
		047 OVERTIME		119,411		119,411			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					704,273		704,273		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		42,908		42,908			
SUBTOTAL FOR FRINGE BENES					42,908		42,908		
SUBTOTAL FOR BUDGET CODE 2380				115	7,701,484	109	7,273,213	6-	428,271-
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	967,953	15	967,953		1-	
SUBTOTAL FOR F/T SALARIED				16	967,953	15	967,953	1-	
SUBTOTAL FOR BUDGET CODE 2580				16	967,953	15	967,953	1-	
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,010,715	11	1,010,715		1-	
SUBTOTAL FOR F/T SALARIED				12	1,010,715	11	1,010,715	1-	
SUBTOTAL FOR BUDGET CODE 2780				12	1,010,715	11	1,010,715	1-	
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT									
02 OTH SALARIED		022 SEASONAL POSITIONS		82,337					82,337-
SUBTOTAL FOR OTH SALARIED					82,337				82,337-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,701					24,701-
SUBTOTAL FOR FRINGE BENES					24,701				24,701-
SUBTOTAL FOR BUDGET CODE 5282					107,038				107,038-
BUDGET CODE: 5827 Stewardshp+Implem Plng for Fresh Kills									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,644				1-	35,644-
SUBTOTAL FOR F/T SALARIED				1	35,644			1-	35,644-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,693					10,693-
SUBTOTAL FOR FRINGE BENES					10,693				10,693-
SUBTOTAL FOR BUDGET CODE 5827				1	46,337			1-	46,337-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5828 Fresh Kills Park Project: I & S Strategy							
02 OTH SALARIED		022 SEASONAL POSITIONS		46,251			46,251-
		SUBTOTAL FOR OTH SALARIED		46,251			46,251-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,934			16,934-
		SUBTOTAL FOR FRINGE BENES		16,934			16,934-
		SUBTOTAL FOR BUDGET CODE 5828		63,185			63,185-
BUDGET CODE: 5859 Youth Stewards							
02 OTH SALARIED		022 SEASONAL POSITIONS		5,270			5,270-
		SUBTOTAL FOR OTH SALARIED		5,270			5,270-
		SUBTOTAL FOR BUDGET CODE 5859		5,270			5,270-
BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg							
02 OTH SALARIED		022 SEASONAL POSITIONS		55,789			55,789-
		SUBTOTAL FOR OTH SALARIED		55,789			55,789-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,688			10,688-
		SUBTOTAL FOR FRINGE BENES		10,688			10,688-
		SUBTOTAL FOR BUDGET CODE 5880		66,477			66,477-
		TOTAL FOR STATEN ISLAND OPERATIONS	171	11,818,062	162	11,101,506	9-
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2590 Chief of Admin Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	453,962	10	453,962	
		SUBTOTAL FOR F/T SALARIED	10	453,962	10	453,962	
02 OTH SALARIED		022 SEASONAL POSITIONS		109,000		90,695	18,305-
		SUBTOTAL FOR OTH SALARIED		109,000		90,695	18,305-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		116,089		116,089			
		047 OVERTIME		278,827		278,827			
		SUBTOTAL FOR ADD GRS PAY		394,916		394,916			
		SUBTOTAL FOR BUDGET CODE 2590	10	957,878	10	939,573			18,305-
BUDGET CODE: 2591 Chief of Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,175,195	16	1,175,195		1-	
		SUBTOTAL FOR F/T SALARIED	17	1,175,195	16	1,175,195		1-	
03 UNSALARIED		031 UNSALARIED		27,479		27,479			
		SUBTOTAL FOR UNSALARIED		27,479		27,479			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,679		47,679			
		SUBTOTAL FOR ADD GRS PAY		47,679		47,679			
		SUBTOTAL FOR BUDGET CODE 2591	17	1,250,353	16	1,250,353		1-	
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			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65		76			11
		SUBTOTAL FOR ADD GRS PAY		65		76			11
		SUBTOTAL FOR BUDGET CODE 2600	1	76,442	1	76,453			11
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	970,534	12	970,534		1-	
		SUBTOTAL FOR F/T SALARIED	13	970,534	12	970,534		1-	
		SUBTOTAL FOR BUDGET CODE 2660	13	970,534	12	970,534		1-	
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	289,233	5	289,233			
		SUBTOTAL FOR F/T SALARIED	5	289,233	5	289,233			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	18	1,172,758	17	1,172,758	1-	
SUBTOTAL FOR F/T SALARIED			18	1,172,758	17	1,172,758	1-	
SUBTOTAL FOR BUDGET CODE 2690			18	1,172,758	17	1,172,758	1-	
BUDGET CODE: 2790 Tech Services Facility								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,088,326	46	4,088,326	3-	
SUBTOTAL FOR F/T SALARIED			49	4,088,326	46	4,088,326	3-	
02 OTH SALARIED		022 SEASONAL POSITIONS		142,408		159,000		16,592
SUBTOTAL FOR OTH SALARIED				142,408		159,000		16,592
03 UNSALARIED		031 UNSALARIED		3,133		3,133		
SUBTOTAL FOR UNSALARIED				3,133		3,133		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,967		14,967		
		045 HOLIDAY PAY		70,482		70,482		
SUBTOTAL FOR ADD GRS PAY				85,449		85,449		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,301		10,301		
SUBTOTAL FOR FRINGE BENES				10,301		10,301		
SUBTOTAL FOR BUDGET CODE 2790			49	4,329,617	46	4,346,209	3-	16,592
BUDGET CODE: 2791 TS CITYWIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,594	1	70,594		
SUBTOTAL FOR F/T SALARIED			1	70,594	1	70,594		
SUBTOTAL FOR BUDGET CODE 2791			1	70,594	1	70,594		
TOTAL FOR FIVE BORO			114	9,117,409	108	9,115,707	6-	1,702-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 2262 Park Enforcement Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS		87			87
		SUBTOTAL FOR F/T SALARIED		87			87
02 OTH SALARIED		022 SEASONAL POSITIONS		1,640			1,640
		SUBTOTAL FOR OTH SALARIED		1,640			1,640
03 UNSALARIED		031 UNSALARIED		108			108
		SUBTOTAL FOR UNSALARIED		108			108
		SUBTOTAL FOR BUDGET CODE 2262		1,835			1,835
BUDGET CODE: 2890 PEP ARSENAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	5,722,599	99		5,772,599
		SUBTOTAL FOR F/T SALARIED	104	5,722,599	99		5,772,599
02 OTH SALARIED		021 PART-TIME POSITIONS		53			53
		022 SEASONAL POSITIONS		2,048,354			1,352,775
		SUBTOTAL FOR OTH SALARIED		2,048,407			1,352,828
03 UNSALARIED		031 UNSALARIED		115,193			115,193
		SUBTOTAL FOR UNSALARIED		115,193			115,193
		SUBTOTAL FOR BUDGET CODE 2890	104	7,886,199	99		7,240,620
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,280,111	31		1,280,111
		SUBTOTAL FOR F/T SALARIED	33	1,280,111	31		1,280,111
03 UNSALARIED		031 UNSALARIED		30,378			30,378
		SUBTOTAL FOR UNSALARIED		30,378			30,378
		SUBTOTAL FOR BUDGET CODE 2892	33	1,310,489	31		1,310,489
BUDGET CODE: 2899 UPS - Chief Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,234,682	20		1,234,682

3418

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			21	1,234,682	20	1,234,682	1-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		87,066		87,066	
		043 SHIFT DIFFERENTIAL		110,000		110,000	
		047 OVERTIME		190,936		190,936	
SUBTOTAL FOR ADD GRS PAY				388,002		388,002	
SUBTOTAL FOR BUDGET CODE 2899			21	1,622,684	20	1,622,684	1-
BUDGET CODE: 5108 Inwood Hill Staff & Programs Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		43,330			43,330-
SUBTOTAL FOR F/T SALARIED				43,330			43,330-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,999			12,999-
SUBTOTAL FOR FRINGE BENES				12,999			12,999-
SUBTOTAL FOR BUDGET CODE 5108				56,329			56,329-
BUDGET CODE: 5115 KIDCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,015			15,015-
SUBTOTAL FOR F/T SALARIED				15,015			15,015-
02 OTH SALARIED		022 SEASONAL POSITIONS		28,290			28,290-
SUBTOTAL FOR OTH SALARIED				28,290			28,290-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,992			12,992-
SUBTOTAL FOR FRINGE BENES				12,992			12,992-
SUBTOTAL FOR BUDGET CODE 5115				56,297			56,297-
BUDGET CODE: 5116 Urban Park Ranger Programs							
02 OTH SALARIED		022 SEASONAL POSITIONS		10,133			10,133-
SUBTOTAL FOR OTH SALARIED				10,133			10,133-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,039			3,039-
SUBTOTAL FOR FRINGE BENES				3,039			3,039-
SUBTOTAL FOR BUDGET CODE 5116				13,172			13,172-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		159,915					159,915-
		SUBTOTAL FOR UN SALARIED		159,915					159,915-
04		ADD GRS PAY							
		X47 PY OVERTIME		73					73-
		042 LONGEVITY DIFFERENTIAL		13,848					13,848-
		043 SHIFT DIFFERENTIAL		44,634					44,634-
		045 HOLIDAY PAY		14,731					14,731-
		047 OVERTIME		72,769					72,769-
		SUBTOTAL FOR ADD GRS PAY		146,055					146,055-
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		11,590					11,590-
		089 FRINGE BENEFITS-OTHER		806,354					806,354-
		SUBTOTAL FOR FRINGE BENES		817,944					817,944-
		SUBTOTAL FOR BUDGET CODE 5276	38	3,494,203				38-	3,494,203-
BUDGET CODE: 5298 Junior Ranger Program									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		64,577					64,577-
		SUBTOTAL FOR OTH SALARIED		64,577					64,577-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		17,667					17,667-
		SUBTOTAL FOR FRINGE BENES		17,667					17,667-
		SUBTOTAL FOR BUDGET CODE 5298		82,244					82,244-
BUDGET CODE: 5299 UPR Adventure Center Programs									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		21,041					21,041-
		SUBTOTAL FOR OTH SALARIED		21,041					21,041-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		4,545					4,545-
		SUBTOTAL FOR FRINGE BENES		4,545					4,545-
		SUBTOTAL FOR BUDGET CODE 5299		25,586					25,586-
BUDGET CODE: 5861 Met Detail - UPS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		49,153					49,153-
		SUBTOTAL FOR F/T SALARIED		49,153					49,153-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		93,209			93,209-	
		SUBTOTAL FOR OTH SALARIED		93,209			93,209-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		409			409-	
		045 HOLIDAY PAY		1,687			1,687-	
		047 OVERTIME		659			659-	
		SUBTOTAL FOR ADD GRS PAY		2,755			2,755-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,808			32,808-	
		SUBTOTAL FOR FRINGE BENES		32,808			32,808-	
		SUBTOTAL FOR BUDGET CODE 5861		177,925			177,925-	
BUDGET CODE: 5864 Plover - UPS								
02 OTH SALARIED		022 SEASONAL POSITIONS		17,065			17,065-	
		SUBTOTAL FOR OTH SALARIED		17,065			17,065-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,120			5,120-	
		SUBTOTAL FOR FRINGE BENES		5,120			5,120-	
		SUBTOTAL FOR BUDGET CODE 5864		22,185			22,185-	
TOTAL FOR URBAN PARK SERVICES			229	17,265,198	150	10,175,628	79-	7,089,570-
TOTAL FOR MAINTENANCE & OPERATIONS			2,424	208,658,323	2,183	185,781,518	241-	22,876,805-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,424	208,658,323	2,183	185,781,518	22,876,805-
FINANCIAL PLAN SAVINGS	125	15,091,941	350-	7,704,241-	22,796,182-
APPROPRIATION	2,549	223,750,264	1,833	178,077,277	45,672,987-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		166,461,764		139,598,779	26,862,985-
OTHER CATEGORICAL		12,076,628		160,000	11,916,628-
CAPITAL FUNDS - I.F.A.					
STATE		905,776			905,776-
FEDERAL - C.D.		1,422,967		1,422,967	
FEDERAL - OTHER		134,800			134,800-
INTRA-CITY SALES		42,748,329		36,895,531	5,852,798-
TOTAL		223,750,264		178,077,277	45,672,987-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	49,492-212,614	2	343,714
1111	ADMIN PK & REC MGR	D 846	10072	49,492-212,614	60	4,818,597
1113	DEPUTY BOROUGH COMMISSION	D 846	05387	49,492-212,614	5	616,510
1114	DIRECTOR OF SPECIAL OPERA	D 846	06180	49,492-212,614	1	79,000
1115	ADMINISTRATIVE MANAGER	D 846	10025	49,492-212,614	13	813,957
1119	PROCUREMENT ANALYST	D 846	12158	38,595- 85,053	6	328,624
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	49,492-212,614	16	1,388,174
1135	PARK BOROUGH COMMISSIONER	D 846	05306	49,492-212,614	5	751,634
1150	ADMINISTRATIVE COMMUNITY	D 846	10022	49,492-212,614	4	314,838
1151	ASSISTANT GARDENER	D 846	81309	38,916- 48,705	1	42,092
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-212,614	30	2,964,262
1156	COMPUTER OPS MGR	D 846	10074	49,492-212,614	10	752,458
1160	ADMIN. STAFF ANALYST (NON	D 846	1002A	56,937- 88,649	12	917,310
1161	ADMIN. HORTICULTURIST	D 846	10071	49,492-212,614	10	701,430
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	49,492-212,614	2	211,634
1211	EXECUTIVE AGENCY COUNSEL	D 846	95005	49,492-212,614	1	108,160
1212	COUNSEL (DEPARTMENT OF PA	D 846	95833	49,492-212,614	1	143,961
1224	DEPUTY CHIEF OF OPERATION	D 846	06364	49,492-212,614	11	1,142,174
1228	COMPUTER ASSOCIATE (OPERA	D 846	13621	44,162- 94,528	7	473,000
1229	COMPUTER ASSOCIATE (SOFTW	D 846	13631	64,574- 94,528	3	201,530
1230	COMPUTER SPECIALIST (SOFT	D 846	13632	79,462-115,470	4	318,533
1231	COMPUTER SERVICE TECHNICI	D 846	13615	39,747- 55,553	2	97,856
1232	SUPERVISING COMPUTER SERV	D 846	13616	59,604- 77,224	4	238,416
1235	SUPERVISOR OF MECHANICS	D 846	90774	34,556-103,335	6	501,391
1246	PUBLIC RELATIONS ASSISTAN	D 846	60810	36,200- 57,919	1	48,672
1277	ADMINISTRATIVE PUBLIC INF	D 846	10033	53,373-212,614	1	100,000
1283	ADMIN CITY PLANNER	D 846	10053	49,492-212,614	3	262,883
1293	ASSOCIATE URBAN DESIGNER	D 846	22124	58,405- 88,603	1	76,738
1295	SENIOR STATIONARY ENGINEE	D 846	91638	113,816-121,960	1	121,960
1300	SUPERVISOR OF MECHANICS (	D 846	92575	79,861-138,848	4	409,050
1301	TELEPHONE SVC TECH	D 846	92590	62,010- 71,715	8	418,028
1310	PAA	D 846	10124	45,978- 75,630	45	2,384,769
1314	ADMINISTRATIVE LANDMARKS	D 846	10034	49,492-212,614	1	97,043
1315	LANDMARKS PRESERVATIONIST	D 846	92237	48,194- 77,606	3	192,629
1320	PRINCIPAL PARK SUPERVISOR	D 846	81112	59,444- 72,633	8	583,156
1325	ASSISTANT ARCHITECT	D 846	21210	55,345- 72,212	1	55,345
1332	AGENCY ATTORNEY	D 846	30087	61,158-105,712	6	478,370
1333	ASSISTANT COMMISSIONER (P	D 846	95827	49,492-212,614	1	101,507
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	55,345- 72,212	1	60,403
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	5	303,379

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1391	AUTO MECHANIC	D 846	92510	65,249- 76,232	1	67,860
1395	AUTO MECHANIC	D 846	92510	65,249- 76,232	18	1,355,445
1400	MACHINIST	D 846	92610	65,249- 76,232	3	253,190
1405	BLACKSMITH	D 846	92305	100,725-100,725	7	705,075
1410	ASSOCIATE STAFF ANALYST	D 846	12626	45,029- 67,459	12	868,793
1412	ASSOCIATE PUBLIC INFORMAT	D 846	60816	53,496- 66,848	1	56,160
1415	BLACKSMITH'S HELPER	D 846	92306	75,543- 75,543	2	130,123
1425	STAFF ANALYST	D 846	12626	45,029- 67,459	26	1,407,345
1430	STAFF ANALYST TRAINEE	D 846	12749	40,869- 49,041	7	365,134
1435	REC SUPV	D 846	60440	49,824- 66,746	2	105,162
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 70,810	101	6,101,971
1451	CHIEF DOCKMASTER	D 846	81665	53,065- 64,955	1	55,000
1455	MAINTENANCE WORKER	D 846	90698	33,742- 54,580	1	54,580
1460	GRAPHIC ARTIST	D 846	91415	39,302- 84,442	1	76,000
1466	PLAYGROUND ASSOCIATE	D 846	06664	31,314- 42,496	2	62,632
1470	SENIOR PHOTOGRAPHER	D 846	90635	48,156- 64,848	2	117,139
1475	PARK SUPERVISOR	D 846	81111	64,313- 67,153	234	15,172,717
1505	CLIMBER/PRUNER	D 846	81303	54,111- 58,258	92	5,307,581
1506	CLIMBER & PRUNER	D 846	81303	54,111- 58,258	1	56,597
1509	FORESTER	D 846	81361	44,596- 54,947	2	100,328
1510	GARDENER	D 846	81310	46,095- 58,258	41	2,327,479
1511	ASSISTANT GARDENER	D 846	81309	38,916- 48,705	68	2,842,975
1530	ACCOUNTANT	D 846	40510	44,048- 75,555	2	117,162
1533	URBAN PARK RANGER	D 846	60421	37,907- 37,907	145	5,354,295
1534	URBAN PARK RANGER	D 846	60421	37,907- 37,907	54	2,729,372
1553	URBAN PARK RANGER	D 846	60421	37,907- 37,907	1	32,963
1555	APSW	D 846	81106	40,728- 50,521	324	14,501,393
1560	CPW	D 846	90641	33,662- 45,465	658	23,421,966
1561	PARK SERVICE WORKER	D 846	81105	31,122- 42,035	1	34,303
1577	COMPUTER PROGRAMMER ANALY	D 846	13651	49,676- 70,607	2	109,676
1610	RESEARCH ASSISTANT	D 846	60910	44,048- 57,959	4	206,832
1611	CITY RESEARCH SCIENTIST	D 846	21744	55,000-118,597	1	78,000
1613	CITY PLANNER	D 846	22122	53,532-100,047	7	458,222
1614	ASSOC ENG TECH	D 846	20118	47,516- 65,886	1	50,000
1615	CITY PLANNING TECHNICIAN	D 846	22121	37,748- 50,355	1	50,165
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	43	1,673,998
1618	CLERICAL AIDE	D 846	10250	28,588- 34,624	4	126,424
1619	CASHIER	D 846	10605	35,285- 52,966	1	49,068
1655	RECREATION SPECIALIST (DE	D 846	06070	38,257- 38,257	1	49,824
1680	TELECOMMUNICATIONS SPECIA	D 846	20249	70,456- 95,630	2	165,979
1681	SECRETARY (LEVELS 1A,2A,3	D 846	10252	28,588- 52,966	1	47,782

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				ADOPTED BUDGET FY12		
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	70,456- 95,630	1	80,724
1690	CERTIFIED IT DEVELOPER (A	D 846	13643	79,462-125,864	1	85,000
1691	CERTIFIED IT ADMINISTRATO	D 846	13644	79,462-125,864	4	355,023
1706	OFFICE MACHINE AIDE	D 846	11702	28,588- 40,274	3	91,401
1714	SUPERVISOR OF STOCK WORKE	D 846	12202	32,145- 73,260	3	154,389
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	99	4,475,464
1740	COMMUNITY ASST	D 846	56056	31,454- 35,573	4	140,851
1741	COMPUTER AIDE	D 846	13620	39,747- 55,553	12	532,988
1753	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	2	81,104
1790	CITY PARK WORKER	D 846	90641	33,662- 45,465	1	33,662
1856	URBAN PARK RANGER	D 846	60421	37,907- 37,907	1	37,907
1858	URBAN PARK RANGER	D 846	60421	37,907- 37,907	1	37,907
1861	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	2	98,087
1896	EXTERMINATOR	D 846	90510	29,237- 38,687	2	72,992
3005	MAINTENANCE WORKER	D 846	90698	33,742- 54,580	74	4,060,560
3015	STATIONARY ENGINEER	D 846	91644	96,653-102,750	16	1,663,216
3020	HIGH PRESSURE PLANT TENDE	D 846	91650	65,208- 65,458	1	65,458
3025	ELECTRICIAN	D 846	91717	80,388- 91,872	18	1,611,414
3031	PAINTER	D 846	91830	63,945- 73,080	13	849,261
3032	SUPERVISOR PAINTER	D 846	91873	73,080- 78,300	3	219,240
3035	LETTERER	D 846	91825	60,041- 60,041	2	120,545
3039	SUPERVISOR PLUMBER	D 846	91972	88,627-101,288	2	177,254
3040	PLUMBER	D 846	91915	83,738- 96,068	25	2,101,505
3045	PLUMBER'S HELPER	D 846	91916	61,152- 61,387	2	122,774
3050	STEAM FITTER	D 846	91925	88,888- 89,230	3	254,664
3051	STEAM FITTER'S HELPER	D 846	91926	66,648- 66,904	1	66,905
3055	CARPENTER	D 846	92005	76,204- 87,090	24	1,828,897
3060	SUPERVISOR CARPENTER	D 846	92071	81,685- 93,354	4	326,740
3062	BRICKLAYER	D 846	92205	83,621- 83,621	1	83,621
3065	CEMENT MASON	D 846	92210	73,920- 84,480	5	369,600
3075	SHEET METAL WORKER	D 846	92340	89,011-101,727	3	267,033
3101	ASSOCIATE QUALITY ASSURAN	D 846	34190	59,378- 72,012	2	123,598
3113	SENIOR AUTOMOTIVE SERVICE	D 846	92509	40,597- 45,745	7	279,073
3116	STOCK WORKER	D 846	12200	24,233- 46,519	2	70,671
SUBTOTAL FOR OBJECT 001					2,532	132,031,794

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 002				2,532	132,031,794
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-699	-36,449,536
	TOTAL FOR U/A 002				1,833	95,582,258

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,105,610	20	1,105,610	
		SUBTOTAL FOR F/T SALARIED	20	1,105,610	20	1,105,610	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		195		228	33
		SUBTOTAL FOR ADD GRS PAY		195		228	33
		SUBTOTAL FOR BUDGET CODE Z031	20	1,105,805	20	1,105,838	33
BUDGET CODE: 3820 Yankee Stadium Capital Direct Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5		
		SUBTOTAL FOR F/T SALARIED	5		5		
		SUBTOTAL FOR BUDGET CODE 3820	5		5		
BUDGET CODE: 3821 Yankee Stadium Capital Indirect Prsnl							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	186,404	5	186,404	
		SUBTOTAL FOR F/T SALARIED	5	186,404	5	186,404	
		SUBTOTAL FOR BUDGET CODE 3821	5	186,404	5	186,404	
		TOTAL FOR	30	1,292,209	30	1,292,242	33
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: Z032 PlaNYC 2030 Capital Forestry Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	467,823		82,785	8-
		SUBTOTAL FOR F/T SALARIED	8	467,823		82,785	8-
		SUBTOTAL FOR BUDGET CODE Z032	8	467,823		82,785	8-
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	5,436,648	101	5,436,648	
			3428				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			101	5,436,648	101	5,436,648			
02	OTH SALARIED	021 PART-TIME POSITIONS		71,564		71,564			
SUBTOTAL FOR OTH SALARIED				71,564		71,564			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		195		228			33
SUBTOTAL FOR ADD GRS PAY				195		228			33
SUBTOTAL FOR BUDGET CODE 3807			101	5,508,407	101	5,508,440			33
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN									
01	F/T SALARIED	001 FULL YEAR POSITIONS	246	15,249,412	246	15,081,311			168,101-
SUBTOTAL FOR F/T SALARIED			246	15,249,412	246	15,081,311			168,101-
02	OTH SALARIED	021 PART-TIME POSITIONS		100,000		100,000			
SUBTOTAL FOR OTH SALARIED				100,000		100,000			
03	UN SALARIED	031 UNSALARIED		50,000		50,000			
SUBTOTAL FOR UNSALARIED				50,000		50,000			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		97		114			17
		045 HOLIDAY PAY		1,220		1,220			
		047 OVERTIME		191,768		191,768			
		061 SUPPER MONEY		535		535			
SUBTOTAL FOR ADD GRS PAY				193,620		193,637			17
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,379		1,379			
SUBTOTAL FOR FRINGE BENES				1,379		1,379			
SUBTOTAL FOR BUDGET CODE 3808			246	15,594,411	246	15,426,327			168,084-
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			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52		52			
		SUBTOTAL FOR FRINGE BENES		52		52			
		SUBTOTAL FOR BUDGET CODE 3809		1,308,982		1,308,982			
BUDGET CODE: 3812 Greenpoint Williamsburg Capital Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,302,174	18	1,302,174			
		SUBTOTAL FOR F/T SALARIED	18	1,302,174	18	1,302,174			
03 UNSALARIED		031 UNSALARIED		130,217		130,217			
		SUBTOTAL FOR UNSALARIED		130,217		130,217			
		SUBTOTAL FOR BUDGET CODE 3812	18	1,432,391	18	1,432,391			
BUDGET CODE: 3813 CAPITAL PROJECTS-Forestry									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	151,037		6,647	3-		144,390-
		SUBTOTAL FOR F/T SALARIED	3	151,037		6,647	3-		144,390-
		SUBTOTAL FOR BUDGET CODE 3813	3	151,037		6,647	3-		144,390-
BUDGET CODE: 3815 Croton Water Treatment Plant - Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,045		4,045			
		SUBTOTAL FOR F/T SALARIED		4,045		4,045			
		SUBTOTAL FOR BUDGET CODE 3815		4,045		4,045			
BUDGET CODE: 3816 Croton Water Treatment Plant - Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS		77,778		77,778			
		SUBTOTAL FOR F/T SALARIED		77,778		77,778			
		SUBTOTAL FOR BUDGET CODE 3816		77,778		77,778			
		TOTAL FOR CAPITAL PROJECTS	376	24,544,874	365	23,847,395	11-		697,479-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR DESIGN & ENGINEERING		406	25,837,083	395	25,139,637	11-
						697,446-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	406	25,837,083	395	25,139,637	697,446-
FINANCIAL PLAN SAVINGS	63	6,534,457	63	6,534,457	
APPROPRIATION	469	32,371,540	458	31,674,094	697,446-

FUNDING SUMMARY

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

CITY				
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.		32,371,540	31,674,094	697,446-
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				

TOTAL		32,371,540	31,674,094	697,446-
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ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	49,492-212,614	1	167,570
1115	ADM MANAGER-NON-MGRL FROM	D 846	1002C	53,373-119,841	2	128,373
1117	AGENCY CHIEF CONTRACTING	D 846	82950	49,492-212,614	1	125,000
1119	PROCUREMENT ANALYST	D 846	12158	38,595- 85,053	3	162,789
1121	ADMINISTRATIVE ENGINEER	D 846	10015	49,492-212,614	5	566,922
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-212,614	6	624,660
1160	ADMIN. STAFF ANALYST	D 846	1002A	56,937- 88,649	2	163,200
1161	ADMINISTRATIVE HORTICULTU	D 846	10071	49,492-212,614	9	687,912
1176	ADMINISTRATIVE CONSTRUCTI	D 846	82991	49,492-212,614	2	228,542
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	49,492-212,614	20	2,150,954
1208	LANDSCAPE ARCHITECT	D 846	21315	65,698-103,007	1	67,922
1211	EXECUTIVE AGENCY COUNSEL	D 846	95005	49,492-212,614	1	98,987
1214	LANDSCAPE ARCHITECT INTER	D 846	21306	49,851- 52,496	1	45,000
1224	DEPUTY CHIEF OF OPERATION	D 846	06364	49,492-212,614	1	103,834
1260	CIVIL ENGINEER (INCL. SPE	D 846	20215	58,405- 91,573	1	81,479
1267	ASSISTANT ELECTRICAL ENGI	D 846	20310	55,345- 72,212	4	236,107
1270	MECHANICAL ENGINEER	D 846	20415	65,698-103,007	2	150,698
1272	ASSISTANT MECHANICAL ENGI	D 846	20410	55,345- 72,212	3	189,043
1274	ADMINISTRATIVE ARCHITECT	D 846	10004	49,492-212,614	3	299,669
1275	ARCHITECT (INCL. SPECIALT	D 846	21215	65,698-103,007	5	383,299
1280	LANDSCAPE ARCHITECT	D 846	21315	65,698-103,007	30	2,443,919
1283	ADMINISTRATIVE CITY PLANN	D 846	10053	49,492-212,614	1	75,712
1284	ASSOCIATE PROJECT MANAGER	D 846	22427	65,698-103,007	32	2,360,854
1286	CONSTRUCTION PROJECT MANA	D 846	34202	55,345-103,007	50	3,635,991
1288	CONSTRUCTION PROJECT MANA	D 846	34201	49,851- 52,665	6	286,101
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	11	820,598
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	45,978- 75,630	15	775,922
1315	LANDMARKS PRESERVATIONIST	D 846	92237	48,194- 77,606	3	189,858
1325	ASSISTANT ARCHITECT (INCL	D 846	21210	55,345- 72,212	8	466,982
1332	AGENCY ATTORNEY	D 846	30087	61,158-105,712	4	305,000
1355	ASSISTANT CIVIL ENGINEER	D 846	20210	55,345- 72,212	7	388,126
1358	ADMINISTRATIVE LANDSCAPE	D 846	10023	49,492-212,614	2	216,251
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	55,345- 72,212	36	2,051,759
1363	SURVEYOR	D 846	21015	55,345- 92,249	5	328,164
1365	PROJECT MANAGER	D 846	22426	55,345- 72,212	51	2,970,655
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	36,456- 70,021	4	204,796
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	5	361,471
1425	STAFF ANALYST	D 846	12626	45,029- 67,459	8	449,618
1442	COMMUNITY COORDINATOR (WI	D 846	56058	52,322- 70,810	9	534,104
1475	PARK SUPERVISOR	D 846	81111	64,313- 67,153	1	61,287

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1509	FORESTER	D 846	81361	44,596- 54,947	40	2,030,029
1613	CITY PLANNER	D 846	22122	53,532-100,047	8	570,919
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	47,516- 65,886	3	168,999
1615	CITY PLANNING TECHNICIAN	D 846	22121	37,748- 50,355	6	266,827
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	17	670,755
1622	ENVIRONMENTAL ENGINEERING	D 846	20616	49,851- 52,496	1	55,345
1683	PUBLIC RECORDS AIDE	D 846	60215	33,183- 44,182	1	33,183
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	20	937,598
1740	COMMUNITY ASSISTANT	D 846	56056	31,454- 35,573	2	69,624
1884	ASSOCIATE PROJECT MANAGER	D 846	22427	65,698-103,007	3	211,841
	SUBTOTAL FOR OBJECT 001				463	30,648,296

POSITION SCHEDULE FOR U/A 003					463	30,648,296
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-5	-330,975
TOTAL FOR U/A 003					458	30,317,321

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4993 DOE Learn To Swim Program							
02 OTH SALARIED		022 SEASONAL POSITIONS		373,680			373,680-
		SUBTOTAL FOR OTH SALARIED		373,680			373,680-
		SUBTOTAL FOR BUDGET CODE 4993		373,680			373,680-
		TOTAL FOR		373,680			373,680-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,601,679	19	1,526,818	1- 74,861-
		SUBTOTAL FOR F/T SALARIED	20	1,601,679	19	1,526,818	1- 74,861-
02 OTH SALARIED		022 SEASONAL POSITIONS		58,459		53,876	4,583-
		SUBTOTAL FOR OTH SALARIED		58,459		53,876	4,583-
03 UNSALARIED		031 UNSALARIED		125,232		125,232	
		SUBTOTAL FOR UNSALARIED		125,232		125,232	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,609		11,609	
		042 LONGEVITY DIFFERENTIAL		97		114	17
		043 SHIFT DIFFERENTIAL		63,000		63,000	
		045 HOLIDAY PAY		829		829	
		047 OVERTIME		202,528		202,528	
		SUBTOTAL FOR ADD GRS PAY		278,063		278,080	17
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		323		323	
		SUBTOTAL FOR FRINGE BENES		323		323	
		SUBTOTAL FOR BUDGET CODE 4990	20	2,063,756	19	1,984,329	1- 79,427-
BUDGET CODE: 5311 Central Recreation Programs							
02 OTH SALARIED		022 SEASONAL POSITIONS		68,628			68,628-
		SUBTOTAL FOR OTH SALARIED		68,628			68,628-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		10			10-
		045 HOLIDAY PAY		24			24-
		SUBTOTAL FOR ADD GRS PAY		34			34-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,602			20,602-
		SUBTOTAL FOR FRINGE BENES		20,602			20,602-
		SUBTOTAL FOR BUDGET CODE 5311		89,264			89,264-
BUDGET CODE: 5312 21 Century Community Learning Centers							
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,127			58,127-
		SUBTOTAL FOR F/T SALARIED		58,127			58,127-
02 OTH SALARIED		022 SEASONAL POSITIONS		160,017			160,017-
		SUBTOTAL FOR OTH SALARIED		160,017			160,017-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		49,475			49,475-
		SUBTOTAL FOR FRINGE BENES		49,475			49,475-
		SUBTOTAL FOR BUDGET CODE 5312		267,619			267,619-
BUDGET CODE: 5313 Special Needs High Impact							
02 OTH SALARIED		022 SEASONAL POSITIONS		12,736			12,736-
		SUBTOTAL FOR OTH SALARIED		12,736			12,736-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		3			3-
		045 HOLIDAY PAY		90			90-
		SUBTOTAL FOR ADD GRS PAY		93			93-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,849			3,849-
		SUBTOTAL FOR FRINGE BENES		3,849			3,849-
		SUBTOTAL FOR BUDGET CODE 5313		16,678			16,678-
BUDGET CODE: 5314 IMAGINATION PLAYGROUND							
02 OTH SALARIED		022 SEASONAL POSITIONS		49,017			49,017-
		SUBTOTAL FOR OTH SALARIED		49,017			49,017-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		045 HOLIDAY PAY		516			516-
		047 OVERTIME		328			328-
		SUBTOTAL FOR ADD GRS PAY		844			844-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,704			14,704-
		SUBTOTAL FOR FRINGE BENES		14,704			14,704-
		SUBTOTAL FOR BUDGET CODE 5314		64,565			64,565-
BUDGET CODE: 5359 TURN 2 FOUNDATION							
02 OTH SALARIED		022 SEASONAL POSITIONS		189,214			189,214-
		SUBTOTAL FOR OTH SALARIED		189,214			189,214-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		12			12-
		045 HOLIDAY PAY		1,452			1,452-
		061 SUPPER MONEY		42			42-
		SUBTOTAL FOR ADD GRS PAY		1,506			1,506-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		57,216			57,216-
		SUBTOTAL FOR FRINGE BENES		57,216			57,216-
		SUBTOTAL FOR BUDGET CODE 5359		247,936			247,936-
BUDGET CODE: 5388 Swim For Life							
02 OTH SALARIED		022 SEASONAL POSITIONS		4,192			4,192-
		SUBTOTAL FOR OTH SALARIED		4,192			4,192-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,258			1,258-
		SUBTOTAL FOR FRINGE BENES		1,258			1,258-
		SUBTOTAL FOR BUDGET CODE 5388		5,450			5,450-
TOTAL FOR CENTRAL RECREATION			20	2,755,268	19	1,984,329	1- 770,939-

RESPONSIBILITY CENTER: 0400 BRONX RECREATION

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	2,001,365	32		1,952,236
		SUBTOTAL FOR F/T SALARIED	33	2,001,365	32	1-	1,952,236
							49,129-
02 OTH SALARIED		022 SEASONAL POSITIONS		345,628			118,533
		SUBTOTAL FOR OTH SALARIED		345,628			118,533
							227,095-
03 UNSALARIED		031 UNSALARIED		53,363			53,363
		SUBTOTAL FOR UNSALARIED		53,363			53,363
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,658			1,658
		042 LONGEVITY DIFFERENTIAL		29,851			29,851
		043 SHIFT DIFFERENTIAL		14,000			14,000
		045 HOLIDAY PAY		11,609			11,609
		047 OVERTIME		31,299			31,299
		SUBTOTAL FOR ADD GRS PAY		88,417			88,417
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	2,493,773	32	1-	2,217,549
							276,224-
		TOTAL FOR BRONX RECREATION	34	2,525,448	33	1-	2,249,224-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION							
BUDGET CODE: 4120 BROOKLYN ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	262,141	5		262,141
		SUBTOTAL FOR F/T SALARIED	5	262,141	5		262,141

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4120			5	262,141	5	262,141	
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,762,772	60	2,667,310	2-
SUBTOTAL FOR F/T SALARIED			62	2,762,772	60	2,667,310	2-
02 OTH SALARIED		021 PART-TIME POSITIONS		68,000		68,000	
		022 SEASONAL POSITIONS		364,983		103,071	261,912-
SUBTOTAL FOR OTH SALARIED				432,983		171,071	261,912-
03 UNSALARIED		031 UNSALARIED		244,524		244,524	
SUBTOTAL FOR UNSALARIED				244,524		244,524	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,554		89,554	
		043 SHIFT DIFFERENTIAL		41,000		41,000	
		045 HOLIDAY PAY		22,389		22,389	
		047 OVERTIME		52,781		52,781	
SUBTOTAL FOR ADD GRS PAY				205,724		205,724	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,000		7,000	
SUBTOTAL FOR FRINGE BENES				7,000		7,000	
SUBTOTAL FOR BUDGET CODE 4920			62	3,653,003	60	3,295,629	2-
BUDGET CODE: 5331 Brooklyn Recreation programs Borowide							
02 OTH SALARIED		022 SEASONAL POSITIONS		19,726			19,726-
SUBTOTAL FOR OTH SALARIED				19,726			19,726-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,837			5,837-
SUBTOTAL FOR FRINGE BENES				5,837			5,837-
SUBTOTAL FOR BUDGET CODE 5331				25,563			25,563-
TOTAL FOR BROOKLYN RECREATION			67	3,940,707	65	3,557,770	2-
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4140 MANHATTAN ADMINISTRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	377,964	6		377,964
		SUBTOTAL FOR F/T SALARIED	6	377,964	6		377,964
		SUBTOTAL FOR BUDGET CODE 4140	6	377,964	6		377,964
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,614,889	86		4,495,569
		SUBTOTAL FOR F/T SALARIED	88	4,614,889	86	2-	4,495,569
02 OTH SALARIED		021 PART-TIME POSITIONS		60,000			60,000
		022 SEASONAL POSITIONS		522,430			248,175
		SUBTOTAL FOR OTH SALARIED		582,430			308,175
03 UNSALARIED		031 UNSALARIED		1,145,620			1,145,620
		SUBTOTAL FOR UNSALARIED		1,145,620			1,145,620
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		189,888			189,888
		043 SHIFT DIFFERENTIAL		8,000			8,000
		045 HOLIDAY PAY		58,044			58,044
		047 OVERTIME		18,412			18,412
		SUBTOTAL FOR ADD GRS PAY		274,344			274,344
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	6,628,283	86	2-	6,234,708
BUDGET CODE: 5354 MANHATTAN PAS							
02 OTH SALARIED		022 SEASONAL POSITIONS		75,273			75,273
		SUBTOTAL FOR OTH SALARIED		75,273			75,273
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		214			214
		045 HOLIDAY PAY		1,417			1,417
		047 OVERTIME		82			82
		SUBTOTAL FOR ADD GRS PAY		1,713			1,713
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,096			23,096

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				23,096			23,096-
SUBTOTAL FOR BUDGET CODE 5354				100,082			100,082-
TOTAL FOR MANHATTAN RECREATION			94	7,106,329	92	6,612,672	2- 493,657-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 4160 QUEENS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	415,029	9	415,029	
SUBTOTAL FOR F/T SALARIED			9	415,029	9	415,029	
SUBTOTAL FOR BUDGET CODE 4160			9	415,029	9	415,029	
BUDGET CODE: 4951 Fowler Recreation Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,796		3,796	
SUBTOTAL FOR F/T SALARIED				3,796		3,796	
SUBTOTAL FOR BUDGET CODE 4951				3,796		3,796	
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,465,769	43	2,393,243	2- 72,526-
SUBTOTAL FOR F/T SALARIED			45	2,465,769	43	2,393,243	2- 72,526-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,998		5,998	
		022 SEASONAL POSITIONS		623,099		340,954	282,145-
SUBTOTAL FOR OTH SALARIED				629,097		346,952	282,145-
03 UNSALARIED		031 UNSALARIED		267,242		267,242	
SUBTOTAL FOR UNSALARIED				267,242		267,242	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,923		48,923	
		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		9,950		9,950	
		047 OVERTIME		19,639		19,639	
SUBTOTAL FOR ADD GRS PAY				92,512		92,512	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	3,457,620	43	3,102,949	2-	354,671-
BUDGET CODE: 5387 LEARN TO SWIM PROGRAM								
02 OTH SALARIED		022 SEASONAL POSITIONS		51,834				51,834-
		SUBTOTAL FOR OTH SALARIED		51,834				51,834-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		90				90-
		SUBTOTAL FOR ADD GRS PAY		90				90-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,576				15,576-
		SUBTOTAL FOR FRINGE BENES		15,576				15,576-
		SUBTOTAL FOR BUDGET CODE 5387		67,500				67,500-
		TOTAL FOR QUEENS RECREATION	54	3,943,945	52	3,521,774	2-	422,171-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION								
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,222,059	23	1,198,662	1-	23,397-
		SUBTOTAL FOR F/T SALARIED	24	1,222,059	23	1,198,662	1-	23,397-
02 OTH SALARIED		021 PART-TIME POSITIONS		60,000		60,000		
		022 SEASONAL POSITIONS		180,156		65,933		114,223-
		SUBTOTAL FOR OTH SALARIED		240,156		125,933		114,223-
03 UNSALARIED		031 UNSALARIED		178,013		178,013		
		SUBTOTAL FOR UNSALARIED		178,013		178,013		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,168		33,168		
		043 SHIFT DIFFERENTIAL		15,000		15,000		
		045 HOLIDAY PAY		7,463		7,463		
		047 OVERTIME		15,645		15,645		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				71,276		71,276		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000		
SUBTOTAL FOR FRINGE BENES				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 4980			24	1,713,504	23	1,575,884	1-	137,620-
TOTAL FOR STATEN ISLAND RECREATION			24	1,713,504	23	1,575,884	1-	137,620-
TOTAL FOR RECREATION SERVICES			293	22,358,881	284	19,501,653	9-	2,857,228-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	293	22,358,881	284	19,501,653	2,857,228-
FINANCIAL PLAN SAVINGS		1,125,000		2,443,143	1,318,143
APPROPRIATION	293	23,483,881	284	21,944,796	1,539,085-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,225,544		21,944,796	280,748-
OTHER CATEGORICAL		617,038			617,038-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		267,619			267,619-
INTRA-CITY SALES		373,680			373,680-
TOTAL		23,483,881		21,944,796	1,539,085-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	ASSISTANT COMMISSIONER (P	D 846	95826	49,492-212,614	1	132,444
1111	ADMIN. PARKS & REC. MANAG	D 846	10072	49,492-212,614	6	484,873
1115	ADM MANAGER-NON-MGRL FROM	D 846	1002C	53,373-119,841	2	107,236
1136	BOROUGH DIRECTOR OF RECRE	D 846	06362	49,492-212,614	5	529,985
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-212,614	2	214,399
1310	PRINCIPAL ADMIN. ASSOCIAT	D 846	10124	45,978- 75,630	6	306,245
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	2	155,812
1425	*STAFF ANALYST	D 846	12626	45,029- 67,459	1	52,162
1435	RECREATION SUPERVISOR	D 846	60440	49,824- 66,746	75	4,153,666
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 70,810	11	594,799
1466	PLAYGROUND ASSOCIATE	D 846	06664	31,314- 42,496	47	1,458,315
1550	RECREATION DIRECTOR	D 846	60430	40,273- 54,516	42	1,728,653
1560	CITY PARK WORKER	D 846	90641	33,662- 45,465	1	44,051
1580	PUPPETEER	D 846	60414	37,235- 50,403	3	120,819
1581	DIRECTOR OF PUPPETRY	D 846	60416	46,065- 61,711	1	52,083
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	11	398,051
1655	RECREATION SPECIALIST (DE	D 846	06070	38,257- 38,257	65	2,472,478
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	23	1,005,983
1740	COMMUNITY ASSISTANT	D 846	56056	31,454- 35,573	2	67,110
SUBTOTAL FOR OBJECT 001					306	14,079,164

POSITION SCHEDULE FOR U/A 004					306	14,079,164
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-22	-1,012,227
TOTAL FOR U/A 004					284	13,066,937

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S003 POP PROGRAM PARTICIPANTS-ARRA IC/DYCD							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,634		21,634-
	SUBTOTAL FOR SUPPLYS&MATL				21,634		21,634-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		7,250		7,250-
	SUBTOTAL FOR OTHR SER&CHR				7,250		7,250-
	SUBTOTAL FOR BUDGET CODE S003				28,884		28,884-
BUDGET CODE: S007 POP TRANSITIONAL JOBS OTPS - HRA							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,272		10,272-
	SUBTOTAL FOR SUPPLYS&MATL				10,272		10,272-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		6,804		6,804-
	SUBTOTAL FOR OTHR SER&CHR				6,804		6,804-
	SUBTOTAL FOR BUDGET CODE S007				17,076		17,076-
BUDGET CODE: S009 DCAS DEM Procurement of Materials ARRA							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		416,182		416,182-
	SUBTOTAL FOR SUPPLYS&MATL				416,182		416,182-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		243,393	659,574	416,181
	SUBTOTAL FOR PROPTY&EQUIP				243,393	659,574	416,181
	SUBTOTAL FOR BUDGET CODE S009				659,575	659,574	1-
BUDGET CODE: 2089 POP OTPS - Bronx							
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		56,968		56,968-
		100	SUPPLIES + MATERIALS - GENERAL		142,285	96,500	45,785-
		169	MAINTENANCE SUPPLIES		60,140	50,000	10,140-
		170	CLEANING SUPPLIES		13,368		13,368-
	SUBTOTAL FOR SUPPLYS&MATL				272,761	146,500	126,261-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17,439		17,439-
	SUBTOTAL FOR PROPTY&EQUIP				17,439		17,439-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,300			6,300-
		SUBTOTAL FOR OTHR SER&CHR		6,300			6,300-
		SUBTOTAL FOR BUDGET CODE 2089		296,500		146,500	150,000-
BUDGET CODE: 2150 DCAS Energy Conservation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,351			1,351-
		169 MAINTENANCE SUPPLIES		74,625			74,625-
		SUBTOTAL FOR SUPPLYS&MATL		75,976			75,976-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,024			24,024-
		305 MOTOR VEHICLES		28,287			28,287-
		SUBTOTAL FOR PROPTY&EQUIP		52,311			52,311-
		SUBTOTAL FOR BUDGET CODE 2150		128,287			128,287-
BUDGET CODE: 2189 POP OTPS - Brooklyn							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		101,227			101,227-
		100 SUPPLIES + MATERIALS - GENERAL		108,344		89,238	19,106-
		169 MAINTENANCE SUPPLIES		60,720		31,255	29,465-
		170 CLEANING SUPPLIES		5,209		2,881	2,328-
		SUBTOTAL FOR SUPPLYS&MATL		275,500		123,374	152,126-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT				2,126	2,126
		SUBTOTAL FOR PROPTY&EQUIP				2,126	2,126
		SUBTOTAL FOR BUDGET CODE 2189		275,500		125,500	150,000-
BUDGET CODE: 2222 CROSSROADS - ACS INTRA-CITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		170,043		214,000	43,957
		SUBTOTAL FOR SUPPLYS&MATL		170,043		214,000	43,957
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		43,957			43,957-
		SUBTOTAL FOR PROPTY&EQUIP		43,957			43,957-
		SUBTOTAL FOR BUDGET CODE 2222		214,000		214,000	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2252 POP Transitional Jobs OTPS-IC Match HRA										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,568					2,568-
		SUBTOTAL FOR SUPPLYS&MATL			2,568					2,568-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			1,701					1,701-
		SUBTOTAL FOR OTHR SER&CHR			1,701					1,701-
		SUBTOTAL FOR BUDGET CODE 2252			4,269					4,269-
BUDGET CODE: 2255 POP Green Jobs OTPS - IC HRA										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,446					2,446-
		SUBTOTAL FOR SUPPLYS&MATL			2,446					2,446-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			10,750					10,750-
		412 RENTALS OF MISC.EQUIP			8,505					8,505-
		SUBTOTAL FOR OTHR SER&CHR			19,255					19,255-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			1,800					1,800-
		SUBTOTAL FOR CNTRCTL SVCS			1,800					1,800-
		SUBTOTAL FOR BUDGET CODE 2255			23,501					23,501-
BUDGET CODE: 2263 Community Events										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			81,369			125,000		43,631
		SUBTOTAL FOR SUPPLYS&MATL			81,369			125,000		43,631
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			955					955-
		SUBTOTAL FOR PROPTY&EQUIP			955					955-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			4,990					4,990-
		633 TRANSPORTATION EXPENDITURES			5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS			9,990					9,990-
		SUBTOTAL FOR BUDGET CODE 2263			92,314			125,000		32,686
BUDGET CODE: 2284 Worlds Fair Marina Expense										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			2,917					2,917-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		11,308		15,700	4,392
			105 AUTOMOTIVE SUPPLIES & MATERIAL		35,802		54,000	18,198
			169 MAINTENANCE SUPPLIES		26,909		35,000	8,091
			199 DATA PROCESSING SUPPLIES		395			395-
			SUBTOTAL FOR SUPPLYS&MATL		77,331		104,700	27,369
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL				2,000	2,000
			319 SECURITY EQUIPMENT		1,276			1,276-
			332 PURCH DATA PROCESSING EQUIPT				2,000	2,000
			SUBTOTAL FOR PROPTY&EQUIP		1,276		4,000	2,724
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL				5,400	5,400
			417 ADVERTISING				20,000	20,000
			SUBTOTAL FOR OTHR SER&CHR				25,400	25,400
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		7,236		35,000	27,764
			607 MAINT & REP MOTOR VEH EQUIP		5,000		10,400	5,400
			608 MAINT & REP GENERAL		101,729		60,000	41,729-
			624 CLEANING SERVICES	1	2,460	1	8,300	5,840
			671 TRAINING PRGM CITY EMPLOYEES				2,200	2,200
			SUBTOTAL FOR CNTRCTL SVCS	1	116,425	1	115,900	525-
			SUBTOTAL FOR BUDGET CODE 2284	1	195,032	1	250,000	54,968
BUDGET CODE: 2289 POP OTPS Expenditures								
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		90,000			90,000-
			100 SUPPLIES + MATERIALS - GENERAL		538,652		1,849,500	1,310,848
			105 AUTOMOTIVE SUPPLIES & MATERIAL		8,020			8,020-
			109 FUEL OIL		125,500		125,500	
			110 FOOD & FORAGE SUPPLIES		2,500			2,500-
			117 POSTAGE		528			528-
			169 MAINTENANCE SUPPLIES		281,329			281,329-
			170 CLEANING SUPPLIES		92,559			92,559-
			199 DATA PROCESSING SUPPLIES		22,221			22,221-
			SUBTOTAL FOR SUPPLYS&MATL		1,161,309		1,975,000	813,691
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		73,321			73,321-
			314 OFFICE FURITURE		7,401			7,401-
			332 PURCH DATA PROCESSING EQUIPT		45,097			45,097-
			337 BOOKS-OTHER		306			306-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					126,125				126,125-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		28,752				28,752-
			403 OFFICE SERVICES		225				225-
			412 RENTALS OF MISC.EQUIP		1,210,850		1,275,000		64,150
			451 NON OVERNIGHT TRVL EXP-GENERAL		27,061				27,061-
			490 SPECIAL SERVICES		300				300-
SUBTOTAL FOR OTHR SER&CHR					1,267,188		1,275,000		7,812
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		10,746				10,746-
			615 PRINTING CONTRACTS		49,069				49,069-
			624 CLEANING SERVICES		2,500				2,500-
			671 TRAINING PRGM CITY EMPLOYEES		27,801				27,801-
			684 PROF SERV COMPUTER SERVICES		262				262-
SUBTOTAL FOR CNTRCTL SVCS					90,378				90,378-
SUBTOTAL FOR BUDGET CODE 2289					2,645,000		3,250,000		605,000
BUDGET CODE: 2316 Croton Forestry Management Program									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
			100 SUPPLIES + MATERIALS - GENERAL		276,225		1,369,218		1,092,993
			105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000				10,000-
			110 FOOD & FORAGE SUPPLIES		1,000				1,000-
			169 MAINTENANCE SUPPLIES		27,400				27,400-
			170 CLEANING SUPPLIES		500				500-
			199 DATA PROCESSING SUPPLIES		500				500-
SUBTOTAL FOR SUPPLYS&MATL					330,625		1,369,218		1,038,593
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		51,209				51,209-
			305 MOTOR VEHICLES		200,026				200,026-
			314 OFFICE FURITURE		9,000				9,000-
			315 OFFICE EQUIPMENT		1,500				1,500-
			332 PURCH DATA PROCESSING EQUIPT		3,831				3,831-
			337 BOOKS-OTHER		4,034				4,034-
SUBTOTAL FOR PROPTY&EQUIP					269,600				269,600-
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP		9,788				9,788-
SUBTOTAL FOR OTHR SER&CHR					9,788				9,788-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		300,000				300,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		602 TELECOMMUNICATIONS MAINT		4,000			4,000-
		607 MAINT & REP MOTOR VEH EQUIP		3,000			3,000-
		608 MAINT & REP GENERAL		6,500			6,500-
		615 PRINTING CONTRACTS		30,000			30,000-
		671 TRAINING PRGM CITY EMPLOYEES		10,840			10,840-
		686 PROF SERV OTHER		6,000			6,000-
		SUBTOTAL FOR CNTRCTL SVCS		360,340			360,340-
		SUBTOTAL FOR BUDGET CODE 2316		970,353		1,369,218	398,865
BUDGET CODE: 2389 POP OTPS - Queens							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		53,500			53,500-
		100 SUPPLIES + MATERIALS - GENERAL		41,532		56,500	14,968
		169 MAINTENANCE SUPPLIES		96,255		30,000	66,255-
		170 CLEANING SUPPLIES		4,420		3,000	1,420-
		SUBTOTAL FOR SUPPLYS&MATL		195,707		89,500	106,207-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		44,793			44,793-
		SUBTOTAL FOR PROPTY&EQUIP		44,793			44,793-
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		17,897		18,000	103
		169 MAINTENANCE SUPPLIES		26,365			26,365-
		170 CLEANING SUPPLIES		682			682-
		SUBTOTAL FOR SUPPLYS&MATL		44,944		18,000	26,944-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,745			4,745-
		314 OFFICE FURITURE		548			548-
		SUBTOTAL FOR PROPTY&EQUIP		5,293			5,293-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		17,763			17,763-
		SUBTOTAL FOR OTHR SER&CHR		17,763			17,763-
		SUBTOTAL FOR BUDGET CODE 2489		68,000		18,000	50,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2589 POP OTPS - Manhattan							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		135,000			135,000-
		100 SUPPLIES + MATERIALS - GENERAL		3,992		72,000	68,008
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		169 MAINTENANCE SUPPLIES		78,972		35,000	43,972-
		170 CLEANING SUPPLIES		4,619		1,500	3,119-
SUBTOTAL FOR SUPPLYS&MATL				227,583		113,500	114,083-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,700		2,000	9,700-
		319 SECURITY EQUIPMENT				4,000	4,000
SUBTOTAL FOR PROPTY&EQUIP				11,700		6,000	5,700-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		30,217			30,217-
SUBTOTAL FOR CNTRCTL SVCS				30,217			30,217-
SUBTOTAL FOR BUDGET CODE 2589				269,500		119,500	150,000-
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,102			28,102-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		11,410			11,410-
		110 FOOD & FORAGE SUPPLIES		1,277			1,277-
		169 MAINTENANCE SUPPLIES		2,202			2,202-
SUBTOTAL FOR SUPPLYS&MATL				42,991			42,991-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,670			1,670-
		305 MOTOR VEHICLES		27,382			27,382-
		337 BOOKS-OTHER		810			810-
		338 LIBRARY BOOKS		255			255-
SUBTOTAL FOR PROPTY&EQUIP				30,117			30,117-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000			6,000-
SUBTOTAL FOR OTHR SER&CHR				6,000			6,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		3,960			3,960-
SUBTOTAL FOR CNTRCTL SVCS				3,960			3,960-
SUBTOTAL FOR BUDGET CODE 2594				83,068			83,068-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4995 OPA Reimbursements							
40	OTHR	SER&CHR	403	OFFICE SERVICES		500	500-
				SUBTOTAL FOR OTHR SER&CHR		500	500-
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT		5,000	5,000-
				SUBTOTAL FOR CNTRCTL SVCS		5,000	5,000-
				SUBTOTAL FOR BUDGET CODE 4995		5,500	5,500-
BUDGET CODE: 5100 FEMA September 2010 Storm Payments							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		793,861	793,861-
				SUBTOTAL FOR CNTRCTL SVCS		793,861	793,861-
				SUBTOTAL FOR BUDGET CODE 5100		793,861	793,861-
BUDGET CODE: 5830 Cedar Grove							
40	OTHR	SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		110,400	110,400-
				SUBTOTAL FOR OTHR SER&CHR		110,400	110,400-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,756,849	1,756,849-
				SUBTOTAL FOR CNTRCTL SVCS		1,756,849	1,756,849-
				SUBTOTAL FOR BUDGET CODE 5830		1,867,249	1,867,249-
BUDGET CODE: 6440 FRESHKILLS DCP CONSULTANTS							
40	OTHR	SER&CHR	030001	40X CONTRACTUAL SERVICES-GENERAL		32,367	32,367-
				SUBTOTAL FOR OTHR SER&CHR		32,367	32,367-
				SUBTOTAL FOR BUDGET CODE 6440		32,367	32,367-
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		50,000	50,000
				SUBTOTAL FOR SUPPLYS&MATL		50,000	50,000
				SUBTOTAL FOR BUDGET CODE 6651		50,000	50,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6690 Junior Ranger Program OTPS									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		34,000			34,000
				SUBTOTAL FOR OTHR SER&CHR		34,000			34,000
				SUBTOTAL FOR BUDGET CODE 6690		34,000			34,000
BUDGET CODE: 6809 Central Park Conservancy Contribution									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			1,750,000		1,750,000
				SUBTOTAL FOR OTHR SER&CHR			1,750,000		1,750,000
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		4,147,830			607,830-
				SUBTOTAL FOR CNTRCTL SVCS		4,147,830			607,830-
				SUBTOTAL FOR BUDGET CODE 6809		4,147,830		5,290,000	1,142,170
BUDGET CODE: 7005 CC Department of Parks and Recreation									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		44,539			44,539-
			110	FOOD & FORAGE SUPPLIES		1,950			1,950-
			169	MAINTENANCE SUPPLIES		17,733			17,733-
				SUBTOTAL FOR SUPPLYS&MATL		64,222			64,222-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,499			4,499-
			314	OFFICE FURITURE		1,976			1,976-
				SUBTOTAL FOR PROPTY&EQUIP		6,475			6,475-
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		25,447			25,447-
			417	ADVERTISING		1,560			1,560-
			499	OTHER EXPENSES - GENERAL			856,736		856,736
				SUBTOTAL FOR OTHR SER&CHR		27,007	856,736		829,729
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		942,258			942,258-
			615	PRINTING CONTRACTS		1,195			1,195-
			686	PROF SERV OTHER		10,218			10,218-
				SUBTOTAL FOR CNTRCTL SVCS		953,671			953,671-
				SUBTOTAL FOR BUDGET CODE 7005		1,051,375	856,736		194,639-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			1	14,143,541	1	12,598,528	1,545,013-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS							
BUDGET CODE: 6100 ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,227		30,000	5,773
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		7,500	2,500
		169 MAINTENANCE SUPPLIES		4,000			4,000-
		199 DATA PROCESSING SUPPLIES		2,000		2,500	500
		SUBTOTAL FOR SUPPLYS&MATL		35,227		40,000	4,773
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		55,214		5,050	50,164-
		302 TELECOMMUNICATIONS EQUIPMENT		2,970		20,000	17,030
		305 MOTOR VEHICLES		19,171			19,171-
		319 SECURITY EQUIPMENT		4,284		25,000	20,716
		332 PURCH DATA PROCESSING EQUIPT				20,000	20,000
		SUBTOTAL FOR PROPTY&EQUIP		81,639		70,050	11,589-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		42,968		92,000	49,032
		451 NON OVERNIGHT TRVL EXP-GENERAL		42,105			42,105-
		SUBTOTAL FOR OTHR SER&CHR		85,073		92,000	6,927
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,500	6	10,000	6 7,500
		602 TELECOMMUNICATIONS MAINT		10,242			10,242-
		608 MAINT & REP GENERAL		36,040		15,000	21,040-
		624 CLEANING SERVICES		2,975			2,975-
		SUBTOTAL FOR CNTRCTL SVCS		51,757	6	25,000	6 26,757-
		SUBTOTAL FOR BUDGET CODE 6100		253,696	6	227,050	6 26,646-
BUDGET CODE: 6666 Grants Holding Code							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,350		211,000	190,650
		110 FOOD & FORAGE SUPPLIES		16,150			16,150-
		SUBTOTAL FOR SUPPLYS&MATL		36,500		211,000	174,500
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,500			3,500-
		SUBTOTAL FOR OTHR SER&CHR		3,500			3,500-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,000				8,000-
		695 EDUCATION & REC FOR YOUTH PRGM		2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 6666		50,000		211,000		161,000
		TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS		303,696	6	438,050	6	134,354
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT								
BUDGET CODE: 6805 CENTRAL PURCHASING								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		120,000				120,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,283,208		1,727,400		444,192
		106 MOTOR VEHICLE FUEL		4,214,375		4,358,358		143,983
		109 FUEL OIL		2,353,242		2,442,100		88,858
		110 FOOD & FORAGE SUPPLIES		18,421		470		17,951-
		117 POSTAGE		142,000				142,000-
		169 MAINTENANCE SUPPLIES		213,479				213,479-
		199 DATA PROCESSING SUPPLIES		144,628				144,628-
		SUBTOTAL FOR SUPPLYS&MATL		8,489,353		8,528,328		38,975
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		107,024		39,972		67,052-
		302 TELECOMMUNICATIONS EQUIPMENT		39,951				39,951-
		314 OFFICE FURITURE		81,274		25,000		56,274-
		315 OFFICE EQUIPMENT		918				918-
		332 PURCH DATA PROCESSING EQUIPT		91,475		70,000		21,475-
		337 BOOKS-OTHER		1,127				1,127-
		SUBTOTAL FOR PROPTY&EQUIP		321,769		134,972		186,797-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,000		20,000		
	125001	40X CONTRACTUAL SERVICES-GENERAL		21,671				21,671-
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		700,000				700,000-
		400 CONTRACTUAL SERVICES-GENERAL		2,160				2,160-
		403 OFFICE SERVICES		13,500				13,500-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP		122,887		779,630	656,743
			417 ADVERTISING		193,274			193,274-
			451 NON OVERNIGHT TRVL EXP-GENERAL		74,837			74,837-
			SUBTOTAL FOR OTHR SER&CHR		1,148,329		799,630	348,699-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	50	285,978	50	354,360	68,382
		602	TELECOMMUNICATIONS MAINT	1	176,278	1	410,880	234,602
		608	MAINT & REP GENERAL	9	775,518	9	448,518	327,000-
		615	PRINTING CONTRACTS		80,127			80,127-
		619	SECURITY SERVICES		125,000			125,000-
		624	CLEANING SERVICES		5,170			5,170-
		633	TRANSPORTATION EXPENDITURES		5,000			5,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	57,819	1	27,079	30,740-
		684	PROF SERV COMPUTER SERVICES	1	151,814			151,814-
		686	PROF SERV OTHER	1	104,145	1	32,640	71,505-
			SUBTOTAL FOR CNTRCTL SVCS	63	1,766,849	62	1,273,477	493,372-
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		69,200			69,200-
	856001	79D	TRAINING CITY EMPLOYEES		34,524			34,524-
			SUBTOTAL FOR FXD MIS CHGS		103,724			103,724-
			SUBTOTAL FOR BUDGET CODE 6805	63	11,830,024	62	10,736,407	1,093,617-
BUDGET CODE: 6810			YEAR 2000 PROJECT					
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,557		20,000	16,443
			SUBTOTAL FOR SUPPLYS&MATL		3,557		20,000	16,443
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,043			2,043-
		624	CLEANING SERVICES		14,400			14,400-
			SUBTOTAL FOR CNTRCTL SVCS		16,443			16,443-
			SUBTOTAL FOR BUDGET CODE 6810		20,000		20,000	
TOTAL FOR DEPUTY COMM OF MGMT				63	11,850,024	62	10,756,407	1,093,617-

RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5801 Adopt a Park Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,129			49,129-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,200			1,200-
		169 MAINTENANCE SUPPLIES		15,000			15,000-
		170 CLEANING SUPPLIES		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		1,500			1,500-
		SUBTOTAL FOR SUPPLYS&MATL		68,829			68,829-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,500			7,500-
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,500			10,500-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,200			1,200-
		SUBTOTAL FOR OTHR SER&CHR		1,200			1,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 5801		85,529			85,529-
		TOTAL FOR DEP COMMISSIONER OF OPERATIONS		85,529			85,529-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 5140 MARINER'S MARSH							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		29,370			29,370-
		SUBTOTAL FOR CNTRCTL SVCS		29,370			29,370-
		SUBTOTAL FOR BUDGET CODE 5140		29,370			29,370-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		29,370			29,370-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: Z030 Plan NYC 2030							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		25,290		588,146		562,856	
		199 DATA PROCESSING SUPPLIES		445				445-	
		SUBTOTAL FOR SUPPLYS&MATL		25,735		588,146		562,411	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		9,614				9,614-	
		332 PURCH DATA PROCESSING EQUIPT		6,762				6,762-	
		337 BOOKS-OTHER		607				607-	
		SUBTOTAL FOR PROPTY&EQUIP		16,983				16,983-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		6,328				6,328-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-	
		SUBTOTAL FOR OTHR SER&CHR		6,528				6,528-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		14,000		746,632		732,632	
		602 TELECOMMUNICATIONS MAINT				900		900	
		684 PROF SERV COMPUTER SERVICES		200				200-	
		SUBTOTAL FOR CNTRCTL SVCS		14,200		747,532		733,332	
		SUBTOTAL FOR BUDGET CODE Z030		63,446		1,335,678		1,272,232	
BUDGET CODE: 0109 NYC ZOOS									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				608,186		608,186	
		667 PAY TO CULTURAL INSTITUTIONS	3	7,304,996	3	5,396,810		1,908,186-	
		SUBTOTAL FOR CNTRCTL SVCS	3	7,304,996	3	6,004,996		1,300,000-	
		SUBTOTAL FOR BUDGET CODE 0109	3	7,304,996	3	6,004,996		1,300,000-	
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS									
10	856001	SUPPLYS&MATL							
		10X SUPPLIES + MATERIALS - GENERAL		1,600		1,600			
		100 SUPPLIES + MATERIALS - GENERAL		12,209		2,259		9,950-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,450				2,450-	
		169 MAINTENANCE SUPPLIES		13,430				13,430-	
		SUBTOTAL FOR SUPPLYS&MATL		29,689		3,859		25,830-	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		821				821-	
		SUBTOTAL FOR PROPTY&EQUIP		821				821-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		646				646-	
		608 MAINT & REP GENERAL	1	5,600	1	5,600			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS		14,848			14,848-
		624 CLEANING SERVICES		2,028			2,028-
		SUBTOTAL FOR CNTRCTL SVCS	1	23,122	1	5,600	17,522-
		SUBTOTAL FOR BUDGET CODE 1000	1	53,632	1	9,459	44,173-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1		25,000	24,999
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,500			2,500-
		169 MAINTENANCE SUPPLIES		11,504			11,504-
		SUBTOTAL FOR SUPPLYS&MATL		14,005		25,000	10,995
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,010			12,010-
		SUBTOTAL FOR PROPTY&EQUIP		12,010			12,010-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	1	4	1,000	999
		SUBTOTAL FOR CNTRCTL SVCS	4	1	4	1,000	999
		SUBTOTAL FOR BUDGET CODE 1001	4	26,016	4	26,000	16-
BUDGET CODE: 1002 SPECIAL EVENTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,494		2,344	150-
		110 FOOD & FORAGE SUPPLIES		7,000			7,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,494		2,344	7,150-
30	PROPTY&EQUIP	337 BOOKS-OTHER		150			150-
		SUBTOTAL FOR PROPTY&EQUIP		150			150-
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	1,565	1	1,865	300
		SUBTOTAL FOR CNTRCTL SVCS	1	1,565	1	1,865	300
		SUBTOTAL FOR BUDGET CODE 1002	1	11,209	1	4,209	7,000-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		113,751		458,717	344,966
		105 AUTOMOTIVE SUPPLIES & MATERIAL		215,150		100,000	115,150-
		117 POSTAGE		33,884		100,000	66,116
		169 MAINTENANCE SUPPLIES		5,000		30,000	25,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				367,785		688,717		320,932	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		156,910		75,000		81,910-	
		305 MOTOR VEHICLES		356,400		400,000		43,600	
		319 SECURITY EQUIPMENT				25,000		25,000	
		332 PURCH DATA PROCESSING EQUIPT				100,000		100,000	
SUBTOTAL FOR PROPTY&EQUIP				513,310		600,000		86,690	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				20,000		20,000	
SUBTOTAL FOR OTHR SER&CHR						20,000		20,000	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		265,000		50,000		215,000-	
		607 MAINT & REP MOTOR VEH EQUIP		129,850		100,000		29,850-	
		615 PRINTING CONTRACTS		7,772		100,000		92,228	
		619 SECURITY SERVICES	1	250,000			1-	250,000-	
SUBTOTAL FOR CNTRCTL SVCS			1	652,622		250,000	1-	402,622-	
SUBTOTAL FOR BUDGET CODE 2297			1	1,533,717		1,558,717	1-	25,000	
BUDGET CODE: 2922 GREENTHUMB									
10		SUPPLYS&MATL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		21,520		5,540		15,980-	
		100 SUPPLIES + MATERIALS - GENERAL		104,144		189,801		85,657	
		110 FOOD & FORAGE SUPPLIES		4,750		12,000		7,250	
		117 POSTAGE		660		1,179		519	
		169 MAINTENANCE SUPPLIES		33,514				33,514-	
		199 DATA PROCESSING SUPPLIES				2,000		2,000	
SUBTOTAL FOR SUPPLYS&MATL				164,588		210,520		45,932	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		300		400		100	
		305 MOTOR VEHICLES		6,000				6,000-	
		314 OFFICE FURITURE				2,000		2,000	
		337 BOOKS-OTHER		2,500				2,500-	
SUBTOTAL FOR PROPTY&EQUIP				8,800		2,400		6,400-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		31,645		8,000		23,645-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,500		2,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				650		650	
SUBTOTAL FOR OTHR SER&CHR				31,645		11,150		20,495-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		34,351				34,351-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE			3	595	3	595
		615 PRINTING CONTRACTS	2	26,450	2	11,500		14,950-
		633 TRANSPORTATION EXPENDITURES		1,800				1,800-
		671 TRAINING PRGM CITY EMPLOYEES			4	1,119	4	1,119
		685 PROF SERV DIRECT EDUC SERV			2	1,500	2	1,500
		686 PROF SERV OTHER	4	10,000	4	38,850		28,850
		SUBTOTAL FOR CNTRCTL SVCS	6	72,601	15	53,564	9	19,037-
		SUBTOTAL FOR BUDGET CODE 2922	6	277,634	15	277,634	9	
BUDGET CODE: 2923 Land Restoration: Interim Assistance								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		42,190		17,906		24,284-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,500		8,500		3,000
		169 MAINTENANCE SUPPLIES		10,012				10,012-
		199 DATA PROCESSING SUPPLIES		2,950		1,000		1,950-
		SUBTOTAL FOR SUPPLYS&MATL		60,652		27,406		33,246-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		66		11,066		11,000
		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		5,266		53,266		48,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,074		3,800		726
		SUBTOTAL FOR OTHR SER&CHR		3,074		3,800		726
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		480				480-
		607 MAINT & REP MOTOR VEH EQUIP	1	21,000	1	4,000		17,000-
		608 MAINT & REP GENERAL	4	2,000	4	2,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	2,500	1	2,500		
		686 PROF SERV OTHER			1	2,000	1	2,000
		SUBTOTAL FOR CNTRCTL SVCS	6	25,980	7	10,500	1	15,480-
		SUBTOTAL FOR BUDGET CODE 2923	6	94,972	7	94,972	1	
BUDGET CODE: 5109 Invasive Species - Kayak Launch								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,371				10,371-
		169 MAINTENANCE SUPPLIES		2,850				2,850-
		SUBTOTAL FOR SUPPLYS&MATL		13,221				13,221-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,900			2,900-
		SUBTOTAL FOR PROPTY&EQUIP		2,900			2,900-
		SUBTOTAL FOR BUDGET CODE 5109		16,121			16,121-
BUDGET CODE: 5120 HISTORIC HOUSES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		100 SUPPLIES + MATERIALS - GENERAL		31,043		32,378	1,335
		169 MAINTENANCE SUPPLIES		800			800-
		SUBTOTAL FOR SUPPLYS&MATL		41,843		32,378	9,465-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				9,349	9,349
		SUBTOTAL FOR PROPTY&EQUIP				9,349	9,349
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2	3,900	2 3,900
		608 MAINT & REP GENERAL	2	15,704	2	4,650	11,054-
		624 CLEANING SERVICES		4,200			4,200-
		SUBTOTAL FOR CNTRCTL SVCS	2	19,904	4	8,550	2 11,354-
		SUBTOTAL FOR BUDGET CODE 5120	2	61,747	4	50,277	2 11,470-
BUDGET CODE: 5159 CMAQ Alternative Fuels							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		92,403			92,403-
		SUBTOTAL FOR PROPTY&EQUIP		92,403			92,403-
		SUBTOTAL FOR BUDGET CODE 5159		92,403			92,403-
BUDGET CODE: 5171 GREENROOF PILOT PROJECT							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 5171		5,000			5,000-
BUDGET CODE: 5229 Torrey Mint Propagation Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,250			8,250-
		169 MAINTENANCE SUPPLIES		750			750-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					9,000				9,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	10,500				10,500-
SUBTOTAL FOR PROPTY&EQUIP					10,500				10,500-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	52,900				52,900-
			686	PROF SERV OTHER	14,977				14,977-
SUBTOTAL FOR CNTRCTL SVCS					67,877				67,877-
SUBTOTAL FOR BUDGET CODE 5229					87,377				87,377-
BUDGET CODE: 5269 TREE TRUST									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	87,103				87,103-
SUBTOTAL FOR SUPPLYS&MATL					87,103				87,103-
SUBTOTAL FOR BUDGET CODE 5269					87,103				87,103-
BUDGET CODE: 5291 Natural Resources Group									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	15,493				15,493-
SUBTOTAL FOR SUPPLYS&MATL					15,493				15,493-
60		CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 5291					25,493				25,493-
BUDGET CODE: 5803 Restoration of the Lower Bronx River									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	560				560-
SUBTOTAL FOR SUPPLYS&MATL					560				560-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	21,700				21,700-
SUBTOTAL FOR CNTRCTL SVCS					21,700				21,700-
SUBTOTAL FOR BUDGET CODE 5803					22,260				22,260-
BUDGET CODE: 5812 Urban Forest Childhood Asthma&Comm Air Q									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,320				4,320-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					4,320					4,320-
SUBTOTAL FOR BUDGET CODE 5812					4,320					4,320-
BUDGET CODE: 5831 Bronx River Estuary Shellfish Habitat Im										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	214					214-
SUBTOTAL FOR SUPPLYS&MATL					214					214-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,156					1,156-
SUBTOTAL FOR PROPTY&EQUIP					1,156					1,156-
60		CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	13,590					13,590-
			686	PROF SERV OTHER	5,000					5,000-
SUBTOTAL FOR CNRCTL SVCS					18,590					18,590-
SUBTOTAL FOR BUDGET CODE 5831					19,960					19,960-
BUDGET CODE: 5832 ANADROMOUS FISH RE-INTRO PROGRAM										
60		CNRCTL SVCS	686	PROF SERV OTHER	16,312					16,312-
SUBTOTAL FOR CNRCTL SVCS					16,312					16,312-
SUBTOTAL FOR BUDGET CODE 5832					16,312					16,312-
BUDGET CODE: 5871 MTTP-US Forest Service										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	21,626					21,626-
			169	MAINTENANCE SUPPLIES	3,500					3,500-
SUBTOTAL FOR SUPPLYS&MATL					25,126					25,126-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	8,195					8,195-
SUBTOTAL FOR PROPTY&EQUIP					8,195					8,195-
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	800					800-
SUBTOTAL FOR OTHR SER&CHR					800					800-
SUBTOTAL FOR BUDGET CODE 5871					34,121					34,121-
BUDGET CODE: 5872 BX Stormwater Greenstreet Demonstration										

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10		SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		787			787-
		SUBTOTAL FOR SUPPLYS&MATL				787			787-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,386			2,386-
		SUBTOTAL FOR PROPTY&EQUIP				2,386			2,386-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		52,036			52,036-
		SUBTOTAL FOR CNTRCTL SVCS				52,036			52,036-
		SUBTOTAL FOR BUDGET CODE 5872				55,209			55,209-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		52,309		33,000	19,309-
			100	SUPPLIES + MATERIALS - GENERAL		15,243		17,417	2,174
		SUBTOTAL FOR SUPPLYS&MATL				67,552		50,417	17,135-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP				2,750	2,750
		SUBTOTAL FOR OTHR SER&CHR						2,750	2,750
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	579,865	1	2,000	577,865-
			608	MAINT & REP GENERAL			1	1,250	1,250
		SUBTOTAL FOR CNTRCTL SVCS			1	579,865	2	3,250	576,615-
		SUBTOTAL FOR BUDGET CODE 6250			1	647,417	2	56,417	591,000-
BUDGET CODE: 6520 NATURAL RESOURCES									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,258		7,450	808-
			169	MAINTENANCE SUPPLIES		312			312-
			199	DATA PROCESSING SUPPLIES		799		1,969	1,170
		SUBTOTAL FOR SUPPLYS&MATL				9,369		9,419	50
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		171		901	730
			337	BOOKS-OTHER		1,950		658	1,292-
		SUBTOTAL FOR PROPTY&EQUIP				2,121		1,559	562-
40		OTHR SER&CHR	403	OFFICE SERVICES				1,940	1,940
			451	NON OVERNIGHT TRVL EXP-GENERAL		180		2,103	1,923
			454	OVERNIGHT TRVL EXP-SPECIAL				324	324
			490	SPECIAL SERVICES		231			231-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				411		4,367		3,956
60		CNTRCTL SVCS		175				175-
		608 MAINT & REP GENERAL						416
		613 DATA PROCESSING EQUIPMENT			1	416	1	416
		615 PRINTING CONTRACTS			1	5,868	1	5,868
		686 PROF SERV OTHER			6	2,927	6	2,927
SUBTOTAL FOR CNTRCTL SVCS				175	8	9,211	8	9,036
SUBTOTAL FOR BUDGET CODE 6520				12,076	8	24,556	8	12,480
BUDGET CODE: 6530 HORTICULTURE								
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL	1,200				1,200-
		100 SUPPLIES + MATERIALS - GENERAL		28,251		27,737		514-
		169 MAINTENANCE SUPPLIES		6,226		15,000		8,774
SUBTOTAL FOR SUPPLYS&MATL				35,677		42,737		7,060
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			8,000		8,000
		305 MOTOR VEHICLES		13,182				13,182-
SUBTOTAL FOR PROPTY&EQUIP				13,182		8,000		5,182-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP	3,528		3,000		528-
SUBTOTAL FOR OTHR SER&CHR				3,528		3,000		528-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1,350				1,350-
SUBTOTAL FOR CNTRCTL SVCS				1,350				1,350-
SUBTOTAL FOR BUDGET CODE 6530				53,737		53,737		
BUDGET CODE: 6585 COMPOST FACILITY								
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	1,612		5,894		4,282
SUBTOTAL FOR SUPPLYS&MATL				1,612		5,894		4,282
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL	868		10,896		10,028
SUBTOTAL FOR PROPTY&EQUIP				868		10,896		10,028
40		OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL	625		2,625		2,000
SUBTOTAL FOR OTHR SER&CHR				625		2,625		2,000
SUBTOTAL FOR BUDGET CODE 6585				3,105		19,415		16,310

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6600 FORESTRY							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,797			2,797-
		100 SUPPLIES + MATERIALS - GENERAL		15,917		5,691	10,226-
		169 MAINTENANCE SUPPLIES		477			477-
		199 DATA PROCESSING SUPPLIES		6,916			6,916-
		SUBTOTAL FOR SUPPLYS&MATL		26,107		5,691	20,416-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				33,975	33,975
		332 PURCH DATA PROCESSING EQUIPT		3,005			3,005-
		337 BOOKS-OTHER		300			300-
		338 LIBRARY BOOKS		944			944-
		SUBTOTAL FOR PROPTY&EQUIP		4,249		33,975	29,726
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				20,000	20,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		648	148
		SUBTOTAL FOR OTHR SER&CHR		500		20,648	20,148
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	19	4,057,662	19	1,452,310	2,605,352-
		615 PRINTING CONTRACTS		3,050			3,050-
		671 TRAINING PRGM CITY EMPLOYEES	3	1,350	3	6,562	5,212
		SUBTOTAL FOR CNTRCTL SVCS	22	4,062,062	22	1,458,872	2,603,190-
		SUBTOTAL FOR BUDGET CODE 6600	22	4,092,918	22	1,519,186	2,573,732-
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		254,709		18,267	236,442-
		101 PRINTING SUPPLIES		2,100		2,100	
		110 FOOD & FORAGE SUPPLIES		6,502			6,502-
		169 MAINTENANCE SUPPLIES		21,949			21,949-
		170 CLEANING SUPPLIES		3,000			3,000-
		199 DATA PROCESSING SUPPLIES		6,616		30,000	23,384
		SUBTOTAL FOR SUPPLYS&MATL		294,876		50,367	244,509-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		148,046		25,000	123,046-
		302 TELECOMMUNICATIONS EQUIPMENT		285		285	
		315 OFFICE EQUIPMENT		15,549		14,700	849-
		332 PURCH DATA PROCESSING EQUIPT		39,737			39,737-
		337 BOOKS-OTHER		1,500		1,500	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				205,117		41,485	163,632-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		23,410		18,415	4,995-
		403 OFFICE SERVICES		140			140-
		412 RENTALS OF MISC.EQUIP		75,196		9,256	65,940-
		417 ADVERTISING		39,255			39,255-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,561		10,562	999-
SUBTOTAL FOR OTHR SER&CHR				149,562		38,233	111,329-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		57,445			57,445-
		607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000	
		608 MAINT & REP GENERAL	1	140,599	1	2,000	138,599-
		615 PRINTING CONTRACTS		33,813			33,813-
		624 CLEANING SERVICES		6,110			6,110-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,640	1	2,640	
		684 PROF SERV COMPUTER SERVICES		340			340-
		686 PROF SERV OTHER	1	20,000	1	20,000	
		695 EDUCATION & REC FOR YOUTH PRGM		1,928			1,928-
SUBTOTAL FOR CNTRCTL SVCS			4	272,875	4	34,640	238,235-
SUBTOTAL FOR BUDGET CODE 6710			4	922,430	4	164,725	757,705-
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,912		24,363	17,451
		106 MOTOR VEHICLE FUEL				974,100	974,100
		109 FUEL OIL				595,800	595,800
		169 MAINTENANCE SUPPLIES		382			382-
SUBTOTAL FOR SUPPLYS&MATL				7,294		1,594,263	1,586,969
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,614		2,964	350
SUBTOTAL FOR PROPTY&EQUIP				2,614		2,964	350
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				1,940	1,940
SUBTOTAL FOR OTHR SER&CHR						1,940	1,940
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	296	3	19,500	19,204
		624 CLEANING SERVICES		3,700			3,700-
SUBTOTAL FOR CNTRCTL SVCS			3	3,996	3	19,500	15,504
SUBTOTAL FOR BUDGET CODE 6720			3	13,904	3	1,618,667	1,604,763

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6730 ARSENAL-TECH SER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,331		6,394	63
		169 MAINTENANCE SUPPLIES		7,063			7,063-
		SUBTOTAL FOR SUPPLYS&MATL		13,394		6,394	7,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,481		9,481	7,000
		SUBTOTAL FOR PROPTY&EQUIP		2,481		9,481	7,000
		SUBTOTAL FOR BUDGET CODE 6730		15,875		15,875	
TOTAL FOR CENTRAL OPERATIONS			54	15,654,510	74	12,834,520	20 2,819,990-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 5359 TURN 2 FOUNDATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,984			7,984-
		110 FOOD & FORAGE SUPPLIES		774			774-
		SUBTOTAL FOR SUPPLYS&MATL		8,758			8,758-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,075			1,075-
		SUBTOTAL FOR PROPTY&EQUIP		1,075			1,075-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,040			3,040-
		633 TRANSPORTATION EXPENDITURES		4,638			4,638-
		686 PROF SERV OTHER		47,850			47,850-
		695 EDUCATION & REC FOR YOUTH PRGM		10,012			10,012-
		SUBTOTAL FOR CNTRCTL SVCS		65,540			65,540-
		SUBTOTAL FOR BUDGET CODE 5359		75,373			75,373-
TOTAL FOR CENTRAL RECREATION				75,373			75,373-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		27,396		10,000	17,396-
		100 SUPPLIES + MATERIALS - GENERAL		80,048		190,477	110,429
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,681		4,681	
		169 MAINTENANCE SUPPLIES		114,856		110,115	4,741-
		170 CLEANING SUPPLIES		8,374		14,086	5,712
	SUBTOTAL FOR SUPPLYS&MATL			235,355		329,359	94,004
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,374		20,954	9,420-
		305 MOTOR VEHICLES		23,500			23,500-
		319 SECURITY EQUIPMENT		8,485			8,485-
	SUBTOTAL FOR PROPTY&EQUIP			62,359		20,954	41,405-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,021		4,021	
		412 RENTALS OF MISC.EQUIP		18,697		18,697	
		451 NON OVERNIGHT TRVL EXP-GENERAL		24,813		18,813	6,000-
	SUBTOTAL FOR OTHR SER&CHR			47,531		41,531	6,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		8,725		23,422	14,697
	SUBTOTAL FOR CNTRCTL SVCS			8,725		23,422	14,697
	SUBTOTAL FOR BUDGET CODE 2300			353,970		415,266	61,296
BUDGET CODE: 5119 Van Cortlandt Park Trails							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11			11-
		169 MAINTENANCE SUPPLIES		3,645			3,645-
	SUBTOTAL FOR SUPPLYS&MATL			3,656			3,656-
60	CNTRCTL SVCS	686 PROF SERV OTHER		5,000			5,000-
	SUBTOTAL FOR CNTRCTL SVCS			5,000			5,000-
	SUBTOTAL FOR BUDGET CODE 5119			8,656			8,656-
BUDGET CODE: 5162 Restoration Interpretation Confer Hse PK							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		39,035			39,035-
		169 MAINTENANCE SUPPLIES		1,195			1,195-
	SUBTOTAL FOR SUPPLYS&MATL			40,230			40,230-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5162				40,230			40,230-
BUDGET CODE: 5212 Hudson River Estuary - Highbridge							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		220			220-
		100 SUPPLIES + MATERIALS - GENERAL		20,388			20,388-
		169 MAINTENANCE SUPPLIES		632			632-
SUBTOTAL FOR SUPPLYS&MATL				21,240			21,240-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,175			7,175-
SUBTOTAL FOR PROPTY&EQUIP				7,175			7,175-
SUBTOTAL FOR BUDGET CODE 5212				28,415			28,415-
BUDGET CODE: 5807 Turtle Cove Marsh Restoration Project							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,300			33,300-
		169 MAINTENANCE SUPPLIES		11,200			11,200-
SUBTOTAL FOR SUPPLYS&MATL				44,500			44,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,300			6,300-
SUBTOTAL FOR PROPTY&EQUIP				6,300			6,300-
SUBTOTAL FOR BUDGET CODE 5807				50,800			50,800-
BUDGET CODE: 5808 Fish Passage Construction Project							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		43,454			43,454-
SUBTOTAL FOR PROPTY&EQUIP				43,454			43,454-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		285			285-
SUBTOTAL FOR OTHR SER&CHR				285			285-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,998			4,998-
SUBTOTAL FOR CNTRCTL SVCS				4,998			4,998-
SUBTOTAL FOR BUDGET CODE 5808				48,737			48,737-
BUDGET CODE: 5833 Soundview Bronx River Estuary Salt Marsh							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		70,000			70,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				70,000			70,000-
SUBTOTAL FOR BUDGET CODE 5833				70,000			70,000-
BUDGET CODE: 5882 Design & Publictn Bx Rvr Blwy Pad Guide							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		29,300			29,300-
SUBTOTAL FOR CNTRCTL SVCS				29,300			29,300-
SUBTOTAL FOR BUDGET CODE 5882				29,300			29,300-
BUDGET CODE: 6010 BRONX ADMINISTRATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		120,246		120,246	
		100 SUPPLIES + MATERIALS - GENERAL		4,456		3,776	680-
		117 POSTAGE		1,361		765	596-
SUBTOTAL FOR SUPPLYS&MATL				126,063		124,787	1,276-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,200	1,200
		315 OFFICE EQUIPMENT				1,600	1,600
SUBTOTAL FOR PROPTY&EQUIP						2,800	2,800
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,736		10,988	9,252
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,055	1,055
SUBTOTAL FOR OTHR SER&CHR				1,736		12,043	10,307
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				850	850
SUBTOTAL FOR FXD MIS CHGS						850	850
SUBTOTAL FOR BUDGET CODE 6010				127,799		140,480	12,681
BUDGET CODE: 6015 Pelham By Park							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				27,500	27,500
SUBTOTAL FOR SUPPLYS&MATL						27,500	27,500
SUBTOTAL FOR BUDGET CODE 6015						27,500	27,500
BUDGET CODE: 6020 BRONX M & O							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				215	215

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		105 AUTOMOTIVE SUPPLIES & MATERIAL					1,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL					1,715		1,715
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL					1,500		1,500
		SUBTOTAL FOR PROPTY&EQUIP					1,500		1,500
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL					3,250		3,250
		412 RENTALS OF MISC.EQUIP					3,700		3,700
		SUBTOTAL FOR OTHR SER&CHR					6,950		6,950
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP			1		9,500	1	9,500
		SUBTOTAL FOR CNTRCTL SVCS			1		9,500	1	9,500
		SUBTOTAL FOR BUDGET CODE 6020			1		19,665	1	19,665
BUDGET CODE: 6029 Bronx Maintenance & Programming									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		50,739					50,739-
		SUBTOTAL FOR SUPPLYS&MATL		50,739					50,739-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		29,801					29,801-
		332 PURCH DATA PROCESSING EQUIPT		3,114					3,114-
		SUBTOTAL FOR PROPTY&EQUIP		32,915					32,915-
60		CNTRCTL SVCS 686 PROF SERV OTHER		40,851		103,480			62,629
		695 EDUCATION & REC FOR YOUTH PRGM		2,175					2,175-
		SUBTOTAL FOR CNTRCTL SVCS		43,026		103,480			60,454
		SUBTOTAL FOR BUDGET CODE 6029		126,680		103,480			23,200-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				27,043			27,043
		SUBTOTAL FOR SUPPLYS&MATL				27,043			27,043
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				3,000			3,000
		SUBTOTAL FOR PROPTY&EQUIP				3,000			3,000
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		13,182		13,182			13,182
		SUBTOTAL FOR CNTRCTL SVCS		13,182		13,182			13,182

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6030				13,182		43,225	30,043
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,466		2,200	734
		110 FOOD & FORAGE SUPPLIES		800		800	
SUBTOTAL FOR SUPPLYS&MATL				2,266		3,000	734
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		734			734-
SUBTOTAL FOR PROPTY&EQUIP				734			734-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR				2,000		2,000	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	1,000	1	1,000	
SUBTOTAL FOR CNTRCTL SVCS			1	1,000	1	1,000	
SUBTOTAL FOR BUDGET CODE 6045			1	6,000	1	6,000	
BUDGET CODE: 6046 GRAND CONCOURSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		74,907		10,768	64,139-
SUBTOTAL FOR SUPPLYS&MATL				74,907		10,768	64,139-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,750	1,750
SUBTOTAL FOR PROPTY&EQUIP						1,750	1,750
SUBTOTAL FOR BUDGET CODE 6046				74,907		12,518	62,389-
BUDGET CODE: 6105 VC/PB							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				1,000	1,000
		100 SUPPLIES + MATERIALS - GENERAL		17,080			17,080-
		101 PRINTING SUPPLIES				6,898	6,898
		110 FOOD & FORAGE SUPPLIES		2,550		3,500	950
		117 POSTAGE		1,500		7,500	6,000
		169 MAINTENANCE SUPPLIES		2,300			2,300-
SUBTOTAL FOR SUPPLYS&MATL				23,430		18,898	4,532-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,234		3,483	2,249
		314 OFFICE FURITURE		1,209			1,209-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT				1,679		1,679
			332 PURCH DATA PROCESSING EQUIPT		1,637				1,637-
			337 BOOKS-OTHER		120				120-
			SUBTOTAL FOR PROPTY&EQUIP		4,200		5,162		962
40			412 RENTALS OF MISC.EQUIP		5,291		6,900		1,609
			SUBTOTAL FOR OTHR SER&CHR		5,291		6,900		1,609
60			600 CONTRACTUAL SERVICES GENERAL		7,725				7,725-
			602 TELECOMMUNICATIONS MAINT		2,070				2,070-
			612 OFFICE EQUIPMENT MAINTENANCE			1	540	1	540
			615 PRINTING CONTRACTS		10,570				10,570-
			660 ECONOMIC DEVELOPMENT			2	500	2	500
			671 TRAINING PRGM CITY EMPLOYEES			1	500	1	500
			686 PROF SERV OTHER	4	6,714			4-	6,714-
			SUBTOTAL FOR CNTRCTL SVCS	4	27,079	4	1,540		25,539-
			SUBTOTAL FOR BUDGET CODE 6105	4	60,000	4	32,500		27,500-
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
10			10X SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
			100 SUPPLIES + MATERIALS - GENERAL		6,768		10,500		3,732-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		600				600-
			117 POSTAGE		1,500		3,000		1,500
			SUBTOTAL FOR SUPPLYS&MATL		10,868		13,500		2,632
30			300 EQUIPMENT GENERAL		1,792				1,792-
			332 PURCH DATA PROCESSING EQUIPT		2,300				2,300-
			SUBTOTAL FOR PROPTY&EQUIP		4,092				4,092-
40			400 CONTRACTUAL SERVICES-GENERAL				2,000		2,000
			412 RENTALS OF MISC.EQUIP		5,200				5,200-
			SUBTOTAL FOR OTHR SER&CHR		5,200		2,000		3,200-
60			600 CONTRACTUAL SERVICES GENERAL			2	22,500	2	22,500
			615 PRINTING CONTRACTS	1	6,340	1	2,000		4,340-
			686 PROF SERV OTHER		13,500				13,500-
			SUBTOTAL FOR CNTRCTL SVCS	1	19,840	3	24,500	2	4,660
			SUBTOTAL FOR BUDGET CODE 6107	1	40,000	3	40,000	2	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BRONX OPERATIONS			6	1,078,676	9	840,634	3 238,042-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		66,838		26,193	40,645-
		100 SUPPLIES + MATERIALS - GENERAL		178,911		238,298	59,387
		169 MAINTENANCE SUPPLIES		116,228		136,818	20,590
SUBTOTAL FOR SUPPLYS&MATL				361,977		401,309	39,332
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,132		41,515	9,383
SUBTOTAL FOR PROPTY&EQUIP				32,132		41,515	9,383
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,478		8,105	627
SUBTOTAL FOR OTHR SER&CHR				7,478		8,105	627
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		280			280-
		608 MAINT & REP GENERAL	2	27,071	2	21,571	5,500-
		624 CLEANING SERVICES		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS				2	29,351	2	21,571 7,780-
SUBTOTAL FOR BUDGET CODE 2320				2	430,938	2	472,500 41,562
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		30,000			30,000-
SUBTOTAL FOR PROPTY&EQUIP					30,000		30,000-
SUBTOTAL FOR BUDGET CODE 5235					30,000		30,000-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,985			17,985-
SUBTOTAL FOR SUPPLYS&MATL					17,985		17,985-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,001			5,001-
SUBTOTAL FOR PROPTY&EQUIP					5,001		5,001-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5702			22,986			22,986-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		600			600-
SUBTOTAL FOR SUPPLYS&MATL			600			600-
SUBTOTAL FOR BUDGET CODE 5710			600			600-
BUDGET CODE: 5829 Emmons Avenue Trash Receptacles - CCAP						
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,000			50,000-
SUBTOTAL FOR PROPTY&EQUIP			50,000			50,000-
SUBTOTAL FOR BUDGET CODE 5829			50,000			50,000-
BUDGET CODE: 5849 LWRP-Construction Signage Valentino Pier						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		38,639			38,639-
SUBTOTAL FOR CNTRCTL SVCS			38,639			38,639-
SUBTOTAL FOR BUDGET CODE 5849			38,639			38,639-
BUDGET CODE: 6104 PROSPECT PARK						
10 SUPPLYS&MATL	117 POSTAGE		24,099		20,988	3,111-
SUBTOTAL FOR SUPPLYS&MATL			24,099		20,988	3,111-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		18,119		21,230	3,111
SUBTOTAL FOR OTHR SER&CHR			18,119		21,230	3,111
60 CNTRCTL SVCS	686 PROF SERV OTHER	2	5,000	2	5,000	
SUBTOTAL FOR CNTRCTL SVCS		2	5,000	2	5,000	
SUBTOTAL FOR BUDGET CODE 6104		2	47,218	2	47,218	
BUDGET CODE: 6110 BRKLYN ADMINISTRATION						
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		46,390		46,390	
	100 SUPPLIES + MATERIALS - GENERAL		14,133		16,627	2,494

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		117 POSTAGE		5,452		4,900		552-	
		SUBTOTAL FOR SUPPLYS&MATL		65,975		67,917		1,942	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		800		1,391		591	
		302 TELECOMMUNICATIONS EQUIPMENT		1,036				1,036-	
		314 OFFICE FURITURE		145				145-	
		315 OFFICE EQUIPMENT				570		570	
		SUBTOTAL FOR PROPTY&EQUIP		1,981		1,961		20-	
40		OTHR SER&CHR							
		403 OFFICE SERVICES				313		313	
		412 RENTALS OF MISC.EQUIP		4,412		4,594		182	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,699		7,699			
		SUBTOTAL FOR OTHR SER&CHR		12,111		12,606		495	
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,617		617	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000	1	1,617		617	
		SUBTOTAL FOR BUDGET CODE 6110	1	81,067	1	84,101		3,034	
BUDGET CODE: 6120 BKLYN M & O									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		52,805		45,000		7,805-	
		100 SUPPLIES + MATERIALS - GENERAL		50,796		25,908		24,888-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		939				939-	
		110 FOOD & FORAGE SUPPLIES		1,000		2,000		1,000	
		169 MAINTENANCE SUPPLIES		23,000				23,000-	
		SUBTOTAL FOR SUPPLYS&MATL		128,540		72,908		55,632-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		3,748		49,500		45,752	
		315 OFFICE EQUIPMENT				10,500		10,500	
		337 BOOKS-OTHER				1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,748		61,000		57,252	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000	
		403 OFFICE SERVICES				300		300	
		412 RENTALS OF MISC.EQUIP		1,020		4,000		2,980	
		SUBTOTAL FOR OTHR SER&CHR		1,020		5,300		4,280	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP			1	3,000	1	3,000	
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,300	1	1,300	
		686 PROF SERV OTHER			1	3,000	1	3,000	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						3	7,300	3	7,300
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600			600
SUBTOTAL FOR FXD MIS CHGS							600		600
SUBTOTAL FOR BUDGET CODE 6120					133,308	3	147,108	3	13,800
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,325		115,000			49,675
		110 FOOD & FORAGE SUPPLIES		6,630		10,000			3,370
		169 MAINTENANCE SUPPLIES		5,970					5,970-
		170 CLEANING SUPPLIES				2,000			2,000
		199 DATA PROCESSING SUPPLIES		4,803		4,500			303-
SUBTOTAL FOR SUPPLYS&MATL					82,728		131,500		48,772
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,433		30,000			14,433-
		314 OFFICE FURITURE		12,608					12,608-
		332 PURCH DATA PROCESSING EQUIPT		31					31-
SUBTOTAL FOR PROPTY&EQUIP					57,072		30,000		27,072-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		900					900-
		412 RENTALS OF MISC.EQUIP		40,558		30,000			10,558-
SUBTOTAL FOR OTHR SER&CHR					41,458		30,000		11,458-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,795		4,000			2,795-
		608 MAINT & REP GENERAL		142,054		55,000			87,054-
		615 PRINTING CONTRACTS				5,000			5,000
		624 CLEANING SERVICES		6,875		5,000			1,875-
		633 TRANSPORTATION EXPENDITURES		4,299		1,500			2,799-
		686 PROF SERV OTHER		107,837		169,760			61,923
		695 EDUCATION & REC FOR YOUTH PRGM		358					358-
SUBTOTAL FOR CNTRCTL SVCS					268,218		240,260		27,958-
SUBTOTAL FOR BUDGET CODE 6129					449,476		431,760		17,716-
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,143		38,296			1,847-
SUBTOTAL FOR SUPPLYS&MATL					40,143		38,296		1,847-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,837		9,373	536
		SUBTOTAL FOR PROPTY&EQUIP		8,837		9,373	536
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,394		3,906	512
		SUBTOTAL FOR OTHR SER&CHR		3,394		3,906	512
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2	113,300	113,300
		608 MAINT & REP GENERAL	1	15,000	1	15,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	15,000	3	128,300	113,300
		SUBTOTAL FOR BUDGET CODE 6130	1	67,374	3	179,875	112,501
BUDGET CODE: 6620 BROOKLYN OPERATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,722		45,522	13,800
		169 MAINTENANCE SUPPLIES		2,339			2,339-
		SUBTOTAL FOR SUPPLYS&MATL		34,061		45,522	11,461
		SUBTOTAL FOR BUDGET CODE 6620		34,061		45,522	11,461
		TOTAL FOR BROOKLYN OPERATIONS	6	1,385,667	11	1,408,084	22,417
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		220,880		347,173	126,293
		169 MAINTENANCE SUPPLIES		7,428		25,000	17,572
		SUBTOTAL FOR SUPPLYS&MATL		328,308		377,173	48,865
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,300			30,300-
		302 TELECOMMUNICATIONS EQUIPMENT		748			748-
		305 MOTOR VEHICLES				10,000	10,000
		SUBTOTAL FOR PROPTY&EQUIP		31,048		10,000	21,048-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,000	5,000
		412 RENTALS OF MISC.EQUIP		12,780		15,000	2,220
		SUBTOTAL FOR OTHR SER&CHR		12,780		20,000	7,220

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				5,000	5,000
		608 MAINT & REP GENERAL		28,900			28,900-
		SUBTOTAL FOR CNTRCTL SVCS		28,900		5,000	23,900-
		SUBTOTAL FOR BUDGET CODE 2340		401,036		412,173	11,137
BUDGET CODE: 5113 Washington Square Park Village Alliance							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		627			627-
		SUBTOTAL FOR SUPPLYS&MATL		627			627-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,373			4,373-
		SUBTOTAL FOR CNTRCTL SVCS		4,373			4,373-
		SUBTOTAL FOR BUDGET CODE 5113		5,000			5,000-
BUDGET CODE: 5232 Washington Street Market Park							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,310		10,000	310-
		100 SUPPLIES + MATERIALS - GENERAL		101,323		80,000	21,323-
		169 MAINTENANCE SUPPLIES		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		131,633		90,000	41,633-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		26,000			26,000-
		608 MAINT & REP GENERAL		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		31,000			31,000-
		SUBTOTAL FOR BUDGET CODE 5232		162,633		90,000	72,633-
BUDGET CODE: 5240 Manhattan Parks Improvement							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,750			46,750-
		169 MAINTENANCE SUPPLIES		35,828			35,828-
		SUBTOTAL FOR SUPPLYS&MATL		82,578			82,578-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,000			7,000-
		602 TELECOMMUNICATIONS MAINT		550			550-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL		5,500			5,500-
		SUBTOTAL FOR CNTRCTL SVCS		13,050			13,050-
		SUBTOTAL FOR BUDGET CODE 5240		100,628			100,628-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		40,000			40,000-
		169 MAINTENANCE SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		45,000			45,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 5242		55,000			55,000-
BUDGET CODE: 5249 MORNINGSIDE TRUST & AGENCY							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		200			200-
		SUBTOTAL FOR SUPPLYS&MATL		200			200-
		SUBTOTAL FOR BUDGET CODE 5249		200			200-
BUDGET CODE: 5251 MANH M&O PRIVATE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,428			15,428-
		SUBTOTAL FOR SUPPLYS&MATL		15,428			15,428-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,360			1,360-
		SUBTOTAL FOR PROPTY&EQUIP		1,360			1,360-
		SUBTOTAL FOR BUDGET CODE 5251		16,788			16,788-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		8,968			8,968-
		100 SUPPLIES + MATERIALS - GENERAL		64,155			64,155-
		117 POSTAGE		1,700			1,700-
		169 MAINTENANCE SUPPLIES		16,560			16,560-
		199 DATA PROCESSING SUPPLIES		64,513			64,513-
		SUBTOTAL FOR SUPPLYS&MATL		155,896			155,896-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		7,716				7,716-
	305	MOTOR VEHICLES		43,672				43,672-
	314	OFFICE FURITURE		1,643				1,643-
		SUBTOTAL FOR PROPTY&EQUIP		53,031				53,031-
40		OTHR SER&CHR						
	412	RENTALS OF MISC.EQUIP		20,303				20,303-
		SUBTOTAL FOR OTHR SER&CHR		20,303				20,303-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		37,050				37,050-
	686	PROF SERV OTHER		2,500				2,500-
		SUBTOTAL FOR CNTRCTL SVCS		39,550				39,550-
		SUBTOTAL FOR BUDGET CODE 5255		268,780				268,780-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		40,150				40,150-
	169	MAINTENANCE SUPPLIES		9,833				9,833-
		SUBTOTAL FOR SUPPLYS&MATL		49,983				49,983-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		20,540				20,540-
		SUBTOTAL FOR PROPTY&EQUIP		20,540				20,540-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		11,400				11,400-
	608	MAINT & REP GENERAL		23,627				23,627-
		SUBTOTAL FOR CNTRCTL SVCS		35,027				35,027-
		SUBTOTAL FOR BUDGET CODE 5703		105,550				105,550-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park								
10	856001	SUPPLYS&MATL						
	10X	SUPPLIES + MATERIALS - GENERAL		3,883				3,883-
	100	SUPPLIES + MATERIALS - GENERAL		10,650				10,650-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		350				350-
	169	MAINTENANCE SUPPLIES		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		24,883				24,883-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		5,117				5,117-
	314	OFFICE FURITURE		2,528				2,528-
		SUBTOTAL FOR PROPTY&EQUIP		7,645				7,645-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		417 ADVERTISING		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000			2,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,672			13,672-
		608 MAINT & REP GENERAL		2,000			2,000-
		615 PRINTING CONTRACTS		1,800			1,800-
		695 EDUCATION & REC FOR YOUTH PRGM	1	15,914		1-	15,914-
		SUBTOTAL FOR CNTRCTL SVCS	1	33,386		1-	33,386-
		SUBTOTAL FOR BUDGET CODE 5802	1	67,914		1-	67,914-
BUDGET CODE: 5810 Mannahatta 1609 GIS Project							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		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
		SUBTOTAL FOR CNTRCTL SVCS	2	24,606	2		24,606
		SUBTOTAL FOR BUDGET CODE 6106	2	26,000	2		26,000
BUDGET CODE: 6211 MAN ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		85,995			85,995
		100 SUPPLIES + MATERIALS - GENERAL		7,483			10,494
		117 POSTAGE		4,320			1,320
		169 MAINTENANCE SUPPLIES		1,040			1,040-
		SUBTOTAL FOR SUPPLYS&MATL		98,838			97,809
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		748			748-
		315 OFFICE EQUIPMENT		31			31-
		SUBTOTAL FOR PROPTY&EQUIP		779			779-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40			402 TELEPHONE & OTHER COMMUNICATNS				1,040		1,040
			403 OFFICE SERVICES				224		224
			412 RENTALS OF MISC.EQUIP		14,472		12,509		1,963-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		17,472		16,773		699-
60			612 OFFICE EQUIPMENT MAINTENANCE			1	1,116	1	1,116
			SUBTOTAL FOR CNTRCTL SVCS			1	1,116	1	1,116
70			732 MISCELLANEOUS AWARDS				600		600
			SUBTOTAL FOR FXD MIS CHGS				600		600
			SUBTOTAL FOR BUDGET CODE 6211		117,089	1	116,298	1	791-
BUDGET CODE: 6220 MAN M & O									
10			10X SUPPLIES + MATERIALS - GENERAL		33,783		33,783		
			100 SUPPLIES + MATERIALS - GENERAL		111		1,281		1,170
			170 CLEANING SUPPLIES		4,600				4,600-
			199 DATA PROCESSING SUPPLIES		3,624				3,624-
			SUBTOTAL FOR SUPPLYS&MATL		42,118		35,064		7,054-
30			300 EQUIPMENT GENERAL		99		99		
			302 TELECOMMUNICATIONS EQUIPMENT		2,695		1,656		1,039-
			314 OFFICE FURITURE		1,470		1,470		
			SUBTOTAL FOR PROPTY&EQUIP		4,264		3,225		1,039-
40			400 CONTRACTUAL SERVICES-GENERAL		31		300		269
			412 RENTALS OF MISC.EQUIP				1,760		1,760
			SUBTOTAL FOR OTHR SER&CHR		31		2,060		2,029
60			600 CONTRACTUAL SERVICES GENERAL	1	75,555	1	77,810		2,255
			608 MAINT & REP GENERAL	3	3,270	3	6,894		3,624
			SUBTOTAL FOR CNTRCTL SVCS	4	78,825	4	84,704		5,879
			SUBTOTAL FOR BUDGET CODE 6220	4	125,238	4	125,053		185-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING									
10			10X SUPPLIES + MATERIALS - GENERAL		27,000				27,000-
			100 SUPPLIES + MATERIALS - GENERAL		94,430		116,400		21,970

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		110 FOOD & FORAGE SUPPLIES		4,463		4,000	463-
		169 MAINTENANCE SUPPLIES		10,005		12,000	1,995
		SUBTOTAL FOR SUPPLYS&MATL		135,898		132,400	3,498-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		75,752		36,000	39,752-
		302 TELECOMMUNICATIONS EQUIPMENT				1,250	1,250
		SUBTOTAL FOR PROPTY&EQUIP		75,752		37,250	38,502-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		3,960		4,000	40
		451 NON OVERNIGHT TRVL EXP-GENERAL		188			188-
		SUBTOTAL FOR OTHR SER&CHR		4,148		4,000	148-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				4,700	4,700
		608 MAINT & REP GENERAL		158,688		136,040	22,648-
		624 CLEANING SERVICES		3,743		4,000	257
		633 TRANSPORTATION EXPENDITURES	1	40	1	15,400	15,360
		671 TRAINING PRGM CITY EMPLOYEES		306		2,250	1,944
		686 PROF SERV OTHER		120,243		170,000	49,757
		695 EDUCATION & REC FOR YOUTH PRGM		3,700			3,700-
		SUBTOTAL FOR CNTRCTL SVCS	1	286,720	1	332,390	45,670
		SUBTOTAL FOR BUDGET CODE 6229	1	502,518	1	506,040	3,522
BUDGET CODE: 6230 MAN TECHNICAL SERVICES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,102		27,528	20,426
		169 MAINTENANCE SUPPLIES		40,760			40,760-
		SUBTOTAL FOR SUPPLYS&MATL		47,862		27,528	20,334-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		386		4,012	3,626
		SUBTOTAL FOR PROPTY&EQUIP		386		4,012	3,626
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				1,990	1,990
		412 RENTALS OF MISC.EQUIP		2,756		3,179	423
		SUBTOTAL FOR OTHR SER&CHR		2,756		5,169	2,413
		SUBTOTAL FOR BUDGET CODE 6230		51,004		36,709	14,295-
BUDGET CODE: 6640 MAN RIVERSIDE							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		40,000			40,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		60,434		120,915	60,481
		101 PRINTING SUPPLIES				3,479	3,479
		117 POSTAGE		16			16-
		169 MAINTENANCE SUPPLIES		30,596			30,596-
		SUBTOTAL FOR SUPPLYS&MATL		131,046		124,394	6,652-
30		300 EQUIPMENT GENERAL		13,846		42,870	29,024
		314 OFFICE FURITURE		17,771			17,771-
		SUBTOTAL FOR PROPTY&EQUIP		31,617		42,870	11,253
40		412 RENTALS OF MISC.EQUIP		7,839		1,500	6,339-
		SUBTOTAL FOR OTHR SER&CHR		7,839		1,500	6,339-
60		600 CONTRACTUAL SERVICES GENERAL	5	9,000	5	8,000	1,000-
		608 MAINT & REP GENERAL	2	5,537	2	15,000	9,463
		615 PRINTING CONTRACTS		5,525			5,525-
		624 CLEANING SERVICES		2,600			2,600-
		671 TRAINING PRGM CITY EMPLOYEES			1	2,000	2,000
		686 PROF SERV OTHER			1	500	500
		SUBTOTAL FOR CNTRCTL SVCS	7	22,662	9	25,500	2,838
		SUBTOTAL FOR BUDGET CODE 6640	7	193,164	9	194,264	1,100
BUDGET CODE: 6642 INWOOD HILL PARK							
10		100 SUPPLIES + MATERIALS - GENERAL				14,844	14,844
		SUBTOTAL FOR SUPPLYS&MATL				14,844	14,844
30		300 EQUIPMENT GENERAL		18,821		3,977	14,844-
		315 OFFICE EQUIPMENT				1,100	1,100
		337 BOOKS-OTHER		60		60	
		SUBTOTAL FOR PROPTY&EQUIP		18,881		5,137	13,744-
40		400 CONTRACTUAL SERVICES-GENERAL		38		338	300
		403 OFFICE SERVICES		200		200	
		412 RENTALS OF MISC.EQUIP		3,540		1,140	2,400-
		SUBTOTAL FOR OTHR SER&CHR		3,778		1,678	2,100-
60		686 PROF SERV OTHER			2	1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS			2	1,000	1,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6642				22,659	2	22,659	2	
BUDGET CODE: 6650 79TH ST BOAT BASIN								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		100 SUPPLIES + MATERIALS - GENERAL		8,000		18,600		10,600
		105 AUTOMOTIVE SUPPLIES & MATERIAL				18,000		18,000
		169 MAINTENANCE SUPPLIES				22,000		22,000
SUBTOTAL FOR SUPPLYS&MATL				9,000		58,600		49,600
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				12,400		12,400
SUBTOTAL FOR PROPTY&EQUIP						12,400		12,400
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		79,542		22,000		57,542-
		417 ADVERTISING				1,000		1,000
SUBTOTAL FOR OTHR SER&CHR				79,542		23,000		56,542-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	15,000	4	46,000		31,000
		608 MAINT & REP GENERAL		101,844		20,000		81,844-
		624 CLEANING SERVICES		880				880-
SUBTOTAL FOR CNTRCTL SVCS			4	117,724	4	66,000		51,724-
SUBTOTAL FOR BUDGET CODE 6650			4	206,266	4	160,000		46,266-
TOTAL FOR MANHATTAN OPERATIONS			19	2,707,666	23	1,689,196	4	1,018,470-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS								
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,399		175,914		144,515
		110 FOOD & FORAGE SUPPLIES		800		3,000		2,200
		169 MAINTENANCE SUPPLIES		122,953		155,000		32,047
		170 CLEANING SUPPLIES		8,009		8,000		9-
SUBTOTAL FOR SUPPLYS&MATL				163,161		341,914		178,753
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,441		38,000		35,559
SUBTOTAL FOR PROPTY&EQUIP				2,441		38,000		35,559

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000			1,000-
		608 MAINT & REP GENERAL	12	25,000	12	25,000	
		SUBTOTAL FOR CNTRCTL SVCS	12	26,000	12	25,000	1,000-
		SUBTOTAL FOR BUDGET CODE 2360	12	191,602	12	404,914	213,312
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		98,671			98,671-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000			5,000-
		169 MAINTENANCE SUPPLIES		28,589			28,589-
		199 DATA PROCESSING SUPPLIES		2,500			2,500-
		SUBTOTAL FOR SUPPLYS&MATL		134,760			134,760-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,485			23,485-
		314 OFFICE FURITURE		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		28,485			28,485-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		412 RENTALS OF MISC.EQUIP		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000			10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,052,000			1,052,000-
		608 MAINT & REP GENERAL		16,755			16,755-
		686 PROF SERV OTHER		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,078,755			1,078,755-
		SUBTOTAL FOR BUDGET CODE 5263		1,252,000			1,252,000-
BUDGET CODE: 5302 Meadow Lake Water Quality & Habitat Impr							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,112			1,112-
		199 DATA PROCESSING SUPPLIES		88			88-
		SUBTOTAL FOR SUPPLYS&MATL		1,200			1,200-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,600			9,600-
		671 TRAINING PRGM CITY EMPLOYEES		400			400-
		686 PROF SERV OTHER		10,000			10,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 5302				26,200			26,200-
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,900			2,900-
		169 MAINTENANCE SUPPLIES		2,170			2,170-
SUBTOTAL FOR SUPPLYS&MATL				5,070			5,070-
SUBTOTAL FOR BUDGET CODE 5704				5,070			5,070-
BUDGET CODE: 5813 Ft. Totten Lab Share							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,344			6,344-
		169 MAINTENANCE SUPPLIES		464			464-
SUBTOTAL FOR SUPPLYS&MATL				6,808			6,808-
30 PROPTY&EQUIP		314 OFFICE FURITURE		12,280			12,280-
SUBTOTAL FOR PROPTY&EQUIP				12,280			12,280-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		58,006			58,006-
		608 MAINT & REP GENERAL		1,408			1,408-
SUBTOTAL FOR CNTRCTL SVCS				59,414			59,414-
SUBTOTAL FOR BUDGET CODE 5813				78,502			78,502-
BUDGET CODE: 5860 KISSENA PARK - TRACK OF DREAMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,252			56,252-
SUBTOTAL FOR SUPPLYS&MATL				56,252			56,252-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		189			189-
SUBTOTAL FOR OTHR SER&CHR				189			189-
60 CNTRCTL SVCS		686 PROF SERV OTHER		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 5860				106,441			106,441-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 5866 Flushing Meadows Corona Park Willow Lake									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,250					47,250-
		SUBTOTAL FOR SUPPLYS&MATL		47,250					47,250-
		SUBTOTAL FOR BUDGET CODE 5866		47,250					47,250-
BUDGET CODE: 5873 Document Conservation									
60 CNTRCTL SVCS		686 PROF SERV OTHER		4,198					4,198-
		SUBTOTAL FOR CNTRCTL SVCS		4,198					4,198-
		SUBTOTAL FOR BUDGET CODE 5873		4,198					4,198-
BUDGET CODE: 6310 QUEENS ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		170,000		170,000			
		100 SUPPLIES + MATERIALS - GENERAL		86,755		28,523			58,232-
		117 POSTAGE		5,000		5,000			
		SUBTOTAL FOR SUPPLYS&MATL		261,755		203,523			58,232-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		9,250			8,250
		412 RENTALS OF MISC.EQUIP		18,272		19,367			1,095
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,380		7,300			80-
		SUBTOTAL FOR OTHR SER&CHR		26,652		35,917			9,265
60 CNTRCTL SVCS		624 CLEANING SERVICES		4,000					4,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000					4,000-
		SUBTOTAL FOR BUDGET CODE 6310		292,407		239,440			52,967-
BUDGET CODE: 6320 QUEENS M & O									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,605		12,000			3,605-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15		1,500			1,485
		169 MAINTENANCE SUPPLIES		4,338					4,338-
		199 DATA PROCESSING SUPPLIES		484					484-
		SUBTOTAL FOR SUPPLYS&MATL		20,442		13,500			6,942-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		57,446		12,600			44,846-
		302 TELECOMMUNICATIONS EQUIPMENT		1,855		2,655			800
		314 OFFICE FURITURE		403					403-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		550			550-
		SUBTOTAL FOR PROPTY&EQUIP		60,254		15,255	44,999-
40		OTHER SER&CHR					
		407 MAINT & REP OF MOTOR VEH EQUIP				1,080	1,080
		412 RENTALS OF MISC.EQUIP		36,400			36,400-
		SUBTOTAL FOR OTHER SER&CHR		36,400		1,080	35,320-
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP			1	3,500	3,500
		608 MAINT & REP GENERAL		67,389			67,389-
		684 PROF SERV COMPUTER SERVICES		200			200-
		SUBTOTAL FOR CNTRCTL SVCS		67,589	1	3,500	64,089-
		SUBTOTAL FOR BUDGET CODE 6320		184,685	1	33,335	151,350-
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING							
10		SUPPLYS&MATL 856001					
		10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		100 SUPPLIES + MATERIALS - GENERAL		33,410		50,110	16,700
		110 FOOD & FORAGE SUPPLIES				1,500	1,500
		169 MAINTENANCE SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		41,410		51,610	10,200
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		32,492			32,492-
		315 OFFICE EQUIPMENT				3,730	3,730
		332 PURCH DATA PROCESSING EQUIPT		248			248-
		SUBTOTAL FOR PROPTY&EQUIP		32,740		3,730	29,010-
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				3,700	3,700
		412 RENTALS OF MISC.EQUIP		12,409		12,000	409-
		SUBTOTAL FOR OTHER SER&CHR		12,409		15,700	3,291
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL		22,447		16,000	6,447-
		615 PRINTING CONTRACTS		2,295		2,000	295-
		686 PROF SERV OTHER		14,079		30,000	15,921
		SUBTOTAL FOR CNTRCTL SVCS		38,821		48,000	9,179
		SUBTOTAL FOR BUDGET CODE 6329		125,380		119,040	6,340-
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		4,655		4,655	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		46,927		40,000	6,927-
		SUBTOTAL FOR SUPPLYS&MATL		51,582		44,655	6,927-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				10,000	10,000
		SUBTOTAL FOR PROPTY&EQUIP				10,000	10,000
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,500			1,500-
		SUBTOTAL FOR OTHR SER&CHR		1,500			1,500-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	3,000	1	1,000	2,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,000	1	1,000	2,000-
		SUBTOTAL FOR BUDGET CODE 6330	1	56,082	1	55,655	427-
BUDGET CODE: 6377 Fort Totten							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		36,987		36,635	352-
		169 MAINTENANCE SUPPLIES		10,455		10,000	455-
		SUBTOTAL FOR SUPPLYS&MATL		47,442		46,635	807-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		35,789		14,000	21,789-
		305 MOTOR VEHICLES		4,395			4,395-
		SUBTOTAL FOR PROPTY&EQUIP		40,184		14,000	26,184-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		16,625		5,000	11,625-
		SUBTOTAL FOR OTHR SER&CHR		16,625		5,000	11,625-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		6,464		50,000	43,536
		624 CLEANING SERVICES		4,920			4,920-
		SUBTOTAL FOR CNTRCTL SVCS		11,384		50,000	38,616
		SUBTOTAL FOR BUDGET CODE 6377		115,635		115,635	
BUDGET CODE: 6660 SO QNS PARK ASSOC							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		7,000			7,000-
		100 SUPPLIES + MATERIALS - GENERAL		5,283		11,813	6,530
		SUBTOTAL FOR SUPPLYS&MATL		12,283		11,813	470-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		1,949			1,949-
		314 OFFICE FURITURE		2,000			2,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		315 OFFICE EQUIPMENT					3,198		3,198
		SUBTOTAL FOR PROPTY&EQUIP		3,949			3,198		751-
40		OTHER SER&CHR							
		412 RENTALS OF MISC.EQUIP		6,519			7,740		1,221
		SUBTOTAL FOR OTHER SER&CHR		6,519			7,740		1,221
		SUBTOTAL FOR BUDGET CODE 6660		22,751			22,751		
BUDGET CODE: 6661 ST ALBANS FACILITY									
10		SUPPLYS&MATL							
		169 MAINTENANCE SUPPLIES		1,782					1,782-
		SUBTOTAL FOR SUPPLYS&MATL		1,782					1,782-
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		250			6,100		5,850
		SUBTOTAL FOR OTHER SER&CHR		250			6,100		5,850
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		4,068					4,068-
		SUBTOTAL FOR CNTRCTL SVCS		4,068					4,068-
		SUBTOTAL FOR BUDGET CODE 6661		6,100			6,100		
		TOTAL FOR QUEENS OPERATIONS	13	2,514,303	14		996,870	1	1,517,433-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS									
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		40,000					40,000-
		100 SUPPLIES + MATERIALS - GENERAL		92,041			134,000		41,959
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,050					1,050-
		169 MAINTENANCE SUPPLIES		30,000			15,000		15,000-
		SUBTOTAL FOR SUPPLYS&MATL		163,091			149,000		14,091-
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		3,381					3,381-
		319 SECURITY EQUIPMENT		15,100			2,500		12,600-
		332 PURCH DATA PROCESSING EQUIPT		290					290-
		SUBTOTAL FOR PROPTY&EQUIP		18,771			2,500		16,271-
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		2,200			12,250		10,050

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP		4,417		3,000	1,417-
		SUBTOTAL FOR OTHR SER&CHR		6,617		15,250	8,633
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000		2,000	
		608 MAINT & REP GENERAL		27,000		42,250	15,250
		624 CLEANING SERVICES		4,000			4,000-
		SUBTOTAL FOR CNTRCTL SVCS		33,000		44,250	11,250
		SUBTOTAL FOR BUDGET CODE 2380		221,479		211,000	10,479-
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,374			13,374-
		169 MAINTENANCE SUPPLIES		308			308-
		SUBTOTAL FOR SUPPLYS&MATL		13,682			13,682-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,756			4,756-
		SUBTOTAL FOR PROPTY&EQUIP		4,756			4,756-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
		SUBTOTAL FOR OTHR SER&CHR		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 5282		19,938			19,938-
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,912			8,912-
		SUBTOTAL FOR SUPPLYS&MATL		8,912			8,912-
		SUBTOTAL FOR BUDGET CODE 5705		8,912			8,912-
BUDGET CODE: 5828 Fresh Kills Park Project: I & S Strategy							
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		13,290			13,290-
		SUBTOTAL FOR PROPTY&EQUIP		13,290			13,290-
40 OTHR SER&CHR		417 ADVERTISING		8,000			8,000-
		SUBTOTAL FOR OTHR SER&CHR		8,000			8,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		4,000				4,000-	
		SUBTOTAL FOR CNTRCTL SVCS		4,000				4,000-	
		SUBTOTAL FOR BUDGET CODE 5828		31,290				31,290-	
BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		228				228-	
		SUBTOTAL FOR SUPPLYS&MATL		228				228-	
40		OTHR SER&CHR							
		490 SPECIAL SERVICES		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-	
		SUBTOTAL FOR BUDGET CODE 5880		1,228				1,228-	
BUDGET CODE: 6410 S I ADMINISTRATION									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		31,040		31,040			
		100 SUPPLIES + MATERIALS - GENERAL		1,785		3,898		2,113	
		117 POSTAGE		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		35,825		37,938		2,113	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				265		265	
		315 OFFICE EQUIPMENT				655		655	
		337 BOOKS-OTHER		338		338			
		SUBTOTAL FOR PROPTY&EQUIP		338		1,258		920	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				750		750	
		403 OFFICE SERVICES				50		50	
		404 TRAVELING EXPENSES				3,982		3,982	
		412 RENTALS OF MISC.EQUIP		8,765		6,652		2,113-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,982		9,000		3,982-	
		SUBTOTAL FOR OTHR SER&CHR		21,747		20,434		1,313-	
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE			1	234	1	234	
		671 TRAINING PRGM CITY EMPLOYEES			1	307	1	307	
		SUBTOTAL FOR CNTRCTL SVCS			2	541	2	541	
70		FXD MIS CHGS							
		732 MISCELLANEOUS AWARDS				900		900	
		SUBTOTAL FOR FXD MIS CHGS				900		900	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6410				57,910	2	61,071	2	3,161
BUDGET CODE: 6415 GREENBELT NATURE CENTER								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		9,035		14,776		5,741
		117 POSTAGE		2,500		2,500		
		169 MAINTENANCE SUPPLIES		3,527				3,527-
SUBTOTAL FOR SUPPLYS&MATL				15,062		17,276		2,214
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,000				1,000-
		302 TELECOMMUNICATIONS EQUIPMENT				455		455
		314 OFFICE FURITURE		2,956				2,956-
SUBTOTAL FOR PROPTY&EQUIP				3,956		455		3,501-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		107		1,107		1,000
		404 TRAVELING EXPENSES				500		500
		412 RENTALS OF MISC.EQUIP		10,398		10,398		
		417 ADVERTISING				1,446		1,446
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
SUBTOTAL FOR OTHR SER&CHR				11,005		13,951		2,946
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT			1	364	1	364
		608 MAINT & REP GENERAL	2	2,680	2	1,255		1,425-
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,435	1	1,435
SUBTOTAL FOR CNTRCTL SVCS			2	2,680	4	3,054	2	374
SUBTOTAL FOR BUDGET CODE 6415			2	32,703	4	34,736	2	2,033
BUDGET CODE: 6420 SI M & O								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		14,574		26,290		11,716
		169 MAINTENANCE SUPPLIES		2,081				2,081-
SUBTOTAL FOR SUPPLYS&MATL				16,655		26,290		9,635
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		11		3,111		3,100
		315 OFFICE EQUIPMENT				45		45
SUBTOTAL FOR PROPTY&EQUIP				11		3,156		3,145
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				250		250
		412 RENTALS OF MISC.EQUIP		6,045		900		5,145-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				6,045		1,150	4,895-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	4,500	3	2,200	2,300-
SUBTOTAL FOR CNTRCTL SVCS			3	4,500	3	2,200	2,300-
SUBTOTAL FOR BUDGET CODE 6420			3	27,211	3	32,796	5,585
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,660		4,560	5,100-
SUBTOTAL FOR SUPPLYS&MATL				9,660		4,560	5,100-
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		11,060			11,060-
		686 PROF SERV OTHER		11,140		27,400	16,260
SUBTOTAL FOR CNTRCTL SVCS				22,200		27,400	5,200
SUBTOTAL FOR BUDGET CODE 6429				31,860		33,960	2,100
BUDGET CODE: 6430 S I TECHNICAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,301		33,005	27,704
		169 MAINTENANCE SUPPLIES		22,024			22,024-
SUBTOTAL FOR SUPPLYS&MATL				27,325		33,005	5,680
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,500		2,809	2,691-
SUBTOTAL FOR PROPTY&EQUIP				5,500		2,809	2,691-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				400	400
		412 RENTALS OF MISC.EQUIP		4,425		1,600	2,825-
SUBTOTAL FOR OTHR SER&CHR				4,425		2,000	2,425-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	3,900	3,900
SUBTOTAL FOR CNTRCTL SVCS					1	3,900	3,900
SUBTOTAL FOR BUDGET CODE 6430				37,250	1	41,714	4,464
BUDGET CODE: 6680 CROMWELL CENTER							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,774		6,774	
		SUBTOTAL FOR SUPPLYS&MATL		6,774		6,774	
		SUBTOTAL FOR BUDGET CODE 6680		6,774		6,774	
TOTAL FOR STATEN ISLAND OPERATIONS			5	476,555	10	422,051	5 54,504-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 4901 NYC DEP Greenbelt Intra-City							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		83,700			83,700-
		SUBTOTAL FOR SUPPLYS&MATL		83,700			83,700-
		SUBTOTAL FOR BUDGET CODE 4901		83,700			83,700-
TOTAL FOR BRONX RECREATION				83,700			83,700-
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2690 Tech Services Auto							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,300			6,300-
		100 SUPPLIES + MATERIALS - GENERAL		180,614	42,350		138,264-
		101 PRINTING SUPPLIES		633			633-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000	2,000		3,000-
		169 MAINTENANCE SUPPLIES		95,010	115,000		19,990
		SUBTOTAL FOR SUPPLYS&MATL		287,557	159,350		128,207-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,548	6,000		13,548-
		302 TELECOMMUNICATIONS EQUIPMENT		487			487-
		SUBTOTAL FOR PROPTY&EQUIP		20,035	6,000		14,035-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,976	12,000		7,024
		SUBTOTAL FOR OTHR SER&CHR		4,976	12,000		7,024
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,500			5,500-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL	3	6,285	3	5,000	1,285-
		624 CLEANING SERVICES		2,401		3,000	599
		SUBTOTAL FOR CNTRCTL SVCS	3	14,186	3	8,000	6,186-
		SUBTOTAL FOR BUDGET CODE 2690	3	326,754	3	185,350	141,404-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES							
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		1,917,276		2,142,670	225,394
		SUBTOTAL FOR CNTRCTL SVCS		1,917,276		2,142,670	225,394
		SUBTOTAL FOR BUDGET CODE 2694		1,917,276		2,142,670	225,394
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		315,006		75,000	240,006-
		SUBTOTAL FOR SUPPLYS&MATL		315,006		75,000	240,006-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		13,995			13,995-
		SUBTOTAL FOR PROPTY&EQUIP		13,995			13,995-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				200,000	200,000
		SUBTOTAL FOR OTHR SER&CHR				200,000	200,000
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		689,999		300,000	389,999-
		608 MAINT & REP GENERAL		7,190		52,500	45,310
		SUBTOTAL FOR CNTRCTL SVCS		697,189		352,500	344,689-
		SUBTOTAL FOR BUDGET CODE 2695		1,026,190		627,500	398,690-
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		40,312		40,312	
		SUBTOTAL FOR SUPPLYS&MATL		40,312		40,312	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6900				40,312		40,312	
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		46,886		67,520	20,634
		105 AUTOMOTIVE SUPPLIES & MATERIAL		377,428		390,000	12,572
		117 POSTAGE				2,000	2,000
		170 CLEANING SUPPLIES		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				434,314		459,520	25,206
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				100,000	100,000
		305 MOTOR VEHICLES		1,028,082		465,800	562,282-
		319 SECURITY EQUIPMENT				10,000	10,000
		338 LIBRARY BOOKS				2,000	2,000
SUBTOTAL FOR PROPTY&EQUIP				1,028,082		577,800	450,282-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,000	1,000
		412 RENTALS OF MISC.EQUIP		41,476			41,476-
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,000		5,000	9,000-
SUBTOTAL FOR OTHR SER&CHR				55,476		6,000	49,476-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		361,000		100,000	261,000-
		607 MAINT & REP MOTOR VEH EQUIP	3	541,332	3	500,000	41,332-
		608 MAINT & REP GENERAL	3	11,949	3	25,000	13,051
		671 TRAINING PRGM CITY EMPLOYEES	1	23,000	1	25,000	2,000
SUBTOTAL FOR CNTRCTL SVCS			7	937,281	7	650,000	287,281-
SUBTOTAL FOR BUDGET CODE 6910			7	2,455,153	7	1,693,320	761,833-
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				6,500	6,500
SUBTOTAL FOR SUPPLYS&MATL						6,500	6,500
SUBTOTAL FOR BUDGET CODE 6920						6,500	6,500
TOTAL FOR FIVE BORO			10	5,815,685	10	4,695,652	1,120,033-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 5107 Urban Conservation Treaty							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,378			10,378-
SUBTOTAL FOR SUPPLYS&MATL				10,378			10,378-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,841			1,841-
SUBTOTAL FOR CNTRCTL SVCS				1,841			1,841-
SUBTOTAL FOR BUDGET CODE 5107				12,219			12,219-
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-
BUDGET CODE: 5115 KIDCS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,982			3,982-
SUBTOTAL FOR SUPPLYS&MATL				3,982			3,982-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		330			330-
SUBTOTAL FOR CNTRCTL SVCS				330			330-
SUBTOTAL FOR BUDGET CODE 5115				4,312			4,312-
BUDGET CODE: 5201 National Geographic Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,084			9,084-
SUBTOTAL FOR SUPPLYS&MATL				9,084			9,084-
SUBTOTAL FOR BUDGET CODE 5201				9,084			9,084-
BUDGET CODE: 5237 JACKSON SQUARE PARK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		800			800-
SUBTOTAL FOR SUPPLYS&MATL				800			800-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		800					800-
	SUBTOTAL FOR PROPTY&EQUIP			800					800-
	SUBTOTAL FOR BUDGET CODE 5237			1,600					1,600-
BUDGET CODE: 5238 Brooklyn Bridge Park Development									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,003					16,003-
		302 TELECOMMUNICATIONS EQUIPMENT		374					374-
		319 SECURITY EQUIPMENT		16					16-
		332 PURCH DATA PROCESSING EQUIPT		1,127					1,127-
	SUBTOTAL FOR PROPTY&EQUIP			17,520					17,520-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		480					480-
	SUBTOTAL FOR CNTRCTL SVCS			480					480-
	SUBTOTAL FOR BUDGET CODE 5238			18,000					18,000-
BUDGET CODE: 5246 BATTERY PARK PEPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		123					123-
	SUBTOTAL FOR SUPPLYS&MATL			123					123-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		32,433					32,433-
		314 OFFICE FURITURE		13,434					13,434-
		319 SECURITY EQUIPMENT		748					748-
	SUBTOTAL FOR PROPTY&EQUIP			46,615					46,615-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1,750					1,750-
		686 PROF SERV OTHER		1,512					1,512-
	SUBTOTAL FOR CNTRCTL SVCS			3,262					3,262-
	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		34,000		49,000			15,000
	SUBTOTAL FOR OTHR SER&CHR			34,000		49,000			15,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5247				49,000		49,000	
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		26,300			26,300-
SUBTOTAL FOR SUPPLYS&MATL				26,300			26,300-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		35,685			35,685-
		319 SECURITY EQUIPMENT		734			734-
SUBTOTAL FOR PROPTY&EQUIP				36,419			36,419-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		2,725			2,725-
SUBTOTAL FOR CNTRCTL SVCS				2,725			2,725-
SUBTOTAL FOR BUDGET CODE 5276				65,444			65,444-
BUDGET CODE: 5298 Junior Ranger Program							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,500			7,500-
SUBTOTAL FOR SUPPLYS&MATL				7,500			7,500-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				9,000	9,000
SUBTOTAL FOR OTHR SER&CHR						9,000	9,000
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		1,500			1,500-
SUBTOTAL FOR CNTRCTL SVCS				1,500			1,500-
SUBTOTAL FOR BUDGET CODE 5298				9,000		9,000	
BUDGET CODE: 5861 Met Detail - UPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,389			4,389-
		169 MAINTENANCE SUPPLIES		761			761-
SUBTOTAL FOR SUPPLYS&MATL				5,150			5,150-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,450			1,450-
		305 MOTOR VEHICLES		12,865			12,865-
		319 SECURITY EQUIPMENT		3,477			3,477-
		332 PURCH DATA PROCESSING EQUIPT		1,966			1,966-
SUBTOTAL FOR PROPTY&EQUIP				19,758			19,758-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT			80					80-
		615 PRINTING CONTRACTS			2,700					2,700-
		684 PROF SERV COMPUTER SERVICES			289					289-
		SUBTOTAL FOR CNTRCTL SVCS			3,069					3,069-
		SUBTOTAL FOR BUDGET CODE 5861			27,977					27,977-
BUDGET CODE: 6510 U P S										
10		SUPPLYS&MATL 856001								
		10X SUPPLIES + MATERIALS - GENERAL			10,000					10,000-
		100 SUPPLIES + MATERIALS - GENERAL			71,872			55,290		16,582-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			42,540					42,540-
		107 MEDICAL,SURGICAL & LAB SUPPLY			15,863			11,000		4,863-
		110 FOOD & FORAGE SUPPLIES			3,500			8,000		4,500-
		169 MAINTENANCE SUPPLIES			646			1,500		854
		SUBTOTAL FOR SUPPLYS&MATL			144,421			75,790		68,631-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			28,022			18,000		10,022-
		302 TELECOMMUNICATIONS EQUIPMENT			374			3,500		3,126
		305 MOTOR VEHICLES			2,735			8,000		5,265
		314 OFFICE FURITURE			3,364					3,364-
		315 OFFICE EQUIPMENT			2,364					2,364-
		319 SECURITY EQUIPMENT			19,792			14,340		5,452-
		332 PURCH DATA PROCESSING EQUIPT						11,000		11,000
		337 BOOKS-OTHER						2,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP			56,651			56,840		189
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			35,373			85,000		49,627
		403 OFFICE SERVICES			150					150-
		412 RENTALS OF MISC.EQUIP			17,685			15,000		2,685-
		451 NON OVERNIGHT TRVL EXP-GENERAL						35,000		35,000
		490 SPECIAL SERVICES			1,312			3,000		1,688
		SUBTOTAL FOR OTHR SER&CHR			54,520			138,000		83,480
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			39,380					39,380-
		607 MAINT & REP MOTOR VEH EQUIP			2,500			2,000		500-
		608 MAINT & REP GENERAL			5,392					5,392-
		615 PRINTING CONTRACTS			28,031			45,000		16,969
		671 TRAINING PRGM CITY EMPLOYEES		2	17,905		2	20,000		2,095
		681 PROF SERV ACCTING & AUDITING					1	1,603	1	1,603

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER			1	1,397	1	1,397
		SUBTOTAL FOR CNTRCTL SVCS	2	93,208	4	70,000	2	23,208-
		SUBTOTAL FOR BUDGET CODE 6510	2	348,800	4	340,630	2	8,170-
		TOTAL FOR URBAN PARK SERVICES	2	618,748	4	398,630	2	220,118-
		TOTAL FOR MAINT & OPERATIONS - OTPS	179	56,823,043	224	47,078,622	45	9,744,421-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,528,236	56,823,043	685,099	47,078,622	9,744,421-
FINANCIAL PLAN SAVINGS		141,713		554,356	412,643
APPROPRIATION		56,964,756		47,632,978	9,331,778-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,709,772		41,030,362	2,679,410-
OTHER CATEGORICAL		4,873,209		90,000	4,783,209-
CAPITAL FUNDS - I.F.A.					
STATE		714,279			714,279-
FEDERAL - C.D.		519,824		519,824	
FEDERAL - OTHER		1,726,392		659,574	1,066,818-
INTRA-CITY SALES		5,421,280		5,333,218	88,062-
TOTAL		56,964,756		47,632,978	9,331,778-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
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		76,737			76,737-
		SUBTOTAL FOR SUPPLYS&MATL				76,737			76,737-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP				3,000			3,000-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		29,000			29,000-
		SUBTOTAL FOR OTHR SER&CHR				29,000			29,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		17,601			17,601-
		SUBTOTAL FOR CNTRCTL SVCS				17,601			17,601-
		SUBTOTAL FOR BUDGET CODE 5151				126,338			126,338-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC									
10	856001	SUPPLYS&MATL	10F	MOTOR VEHICLE FUEL		500		500	
		SUBTOTAL FOR SUPPLYS&MATL				500		500	
40	856001	OTHR SER&CHR	42C	HEAT LIGHT & POWER		16,611,037		16,207,645	403,392-
		SUBTOTAL FOR OTHR SER&CHR				16,611,037		16,207,645	403,392-
		SUBTOTAL FOR BUDGET CODE 7000				16,611,537		16,208,145	403,392-
BUDGET CODE: 7800 CENTRAL ADMINISTRATION									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		92,157		92,157	
			100	SUPPLIES + MATERIALS - GENERAL		227,962		390,661	162,699
			101	PRINTING SUPPLIES		5,170		22,500	17,330
			105	AUTOMOTIVE SUPPLIES & MATERIAL		25,050			25,050-
			107	MEDICAL,SURGICAL & LAB SUPPLY		769			769-
			110	FOOD & FORAGE SUPPLIES		4,954			4,954-
			117	POSTAGE		14,724			14,724-
			169	MAINTENANCE SUPPLIES		44,500			44,500-
			170	CLEANING SUPPLIES		21,884			21,884-
			199	DATA PROCESSING SUPPLIES		5,500			5,500-
		SUBTOTAL FOR SUPPLYS&MATL				442,670		505,318	62,648

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,186		17,000		11,814
			302	TELECOMMUNICATIONS EQUIPMENT		5,000		5,000		
			314	OFFICE FURITURE		10,000		10,000		
			315	OFFICE EQUIPMENT		8,962		25,000		16,038
			319	SECURITY EQUIPMENT		14,890				14,890-
			332	PURCH DATA PROCESSING EQUIPT		31,815				31,815-
			337	BOOKS-OTHER		30,044		30,000		44-
			338	LIBRARY BOOKS		1,200		1,200		
		SUBTOTAL FOR PROPTY&EQUIP				107,097		88,200		18,897-
40		OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,534,976		1,534,976		
			400	CONTRACTUAL SERVICES-GENERAL		99,541		35,000		64,541-
			403	OFFICE SERVICES		15,500		10,500		5,000-
			412	RENTALS OF MISC.EQUIP		211,000		150,000		61,000-
			414	RENTALS - LAND BLDGS & STRUCTS		3,054,324		3,257,425		203,101
			417	ADVERTISING		109,981				109,981-
			451	NON OVERNIGHT TRVL EXP-GENERAL		151,896		65,000		86,896-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		6,057				6,057-
			490	SPECIAL SERVICES		1,380				1,380-
		SUBTOTAL FOR OTHR SER&CHR				5,184,655		5,052,901		131,754-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	4,242,648	5	62,434		4,180,214-
			602	TELECOMMUNICATIONS MAINT	7	157,767	7	71,491		86,276-
			607	MAINT & REP MOTOR VEH EQUIP	1	118,609			1-	118,609-
			608	MAINT & REP GENERAL	11	50,000	11	25,000		25,000-
			612	OFFICE EQUIPMENT MAINTENANCE	5	13,000	5	90,000		77,000
			615	PRINTING CONTRACTS	1	123,000	1	150,000		27,000
			624	CLEANING SERVICES	3	3,000	3	5,000		2,000
			671	TRAINING PRGM CITY EMPLOYEES	2	1,284	2	30,000		28,716
			676	MAINT & OPER OF INFRASTRUCTURE	1	3,050			1-	3,050-
			684	PROF SERV COMPUTER SERVICES		27,430				27,430-
			686	PROF SERV OTHER	4	1,518	4	30,000		28,482
		SUBTOTAL FOR CNTRCTL SVCS			40	4,741,306	38	463,925	2-	4,277,381-
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			40	10,481,728	38	6,113,344	2-	4,368,384-

BUDGET CODE: 7823 CENTRAL PROGRAMS

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					39,000	39,000
		117 POSTAGE		716			2,000	1,284
		169 MAINTENANCE SUPPLIES		5,494				5,494-
		199 DATA PROCESSING SUPPLIES		342,675			162,068	180,607-
		SUBTOTAL FOR SUPPLYS&MATL		348,885			203,068	145,817-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,361				9,361-
		315 OFFICE EQUIPMENT		400				400-
		332 PURCH DATA PROCESSING EQUIPT		59,348			171,833	112,485
		337 BOOKS-OTHER					6,500	6,500
		SUBTOTAL FOR PROPTY&EQUIP		69,109			178,333	109,224
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		251,052				251,052-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,500	1		62,500	61,000
		684 PROF SERV COMPUTER SERVICES	1	101,870	1		105,000	3,130
		SUBTOTAL FOR CNTRCTL SVCS	2	354,422	2		167,500	186,922-
		SUBTOTAL FOR BUDGET CODE 7823	2	777,416	2		548,901	228,515-
		TOTAL FOR DEPUTY COMM OF MGMT	42	27,997,019	40		22,870,390	2- 5,126,629-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 5150 RECORD MANAGEMENT IMRPO FUND								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		33,024				33,024-
		SUBTOTAL FOR CNTRCTL SVCS		33,024				33,024-
		SUBTOTAL FOR BUDGET CODE 5150		33,024				33,024-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		33,024				33,024-
		TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS	42	28,030,043	40		22,870,390	2- 5,159,653-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,238,670	28,030,043	17,835,278	22,870,390	5,159,653-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,030,043		22,870,390	5,159,653-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,870,681		22,870,390	5,000,291-
OTHER CATEGORICAL		126,338			126,338-
CAPITAL FUNDS - I.F.A.					
STATE		33,024			33,024-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,030,043		22,870,390	5,159,653-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4993 DOE Learn To Swim Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,801			31,801-
		110 FOOD & FORAGE SUPPLIES		2,434			2,434-
		SUBTOTAL FOR SUPPLYS&MATL		34,235			34,235-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000			6,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000			6,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,390			4,390-
		SUBTOTAL FOR CNTRCTL SVCS		4,390			4,390-
		SUBTOTAL FOR BUDGET CODE 4993		44,625			44,625-
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		160,916		468,000	307,084
		110 FOOD & FORAGE SUPPLIES		7,381			7,381-
		199 DATA PROCESSING SUPPLIES		15,226			15,226-
		SUBTOTAL FOR SUPPLYS&MATL		183,523		468,000	284,477
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,474			11,474-
		SUBTOTAL FOR PROPTY&EQUIP		11,474			11,474-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		850			850-
		SUBTOTAL FOR OTHR SER&CHR		850			850-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	10,624			1-
		633 TRANSPORTATION EXPENDITURES		26,279			26,279-
		671 TRAINING PRGM CITY EMPLOYEES	1	20,100			1-
		686 PROF SERV OTHER	1	31,490			1-
		695 EDUCATION & REC FOR YOUTH PRGM		37,479			37,479-
		SUBTOTAL FOR CNTRCTL SVCS	3	125,972			3-
		SUBTOTAL FOR BUDGET CODE 5360	3	321,819		468,000	3-
		TOTAL FOR	3	366,444		468,000	3-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 5310 Snack Reimbursement Program							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		64,111			64,111-
		SUBTOTAL FOR SUPPLYS&MATL		64,111			64,111-
		SUBTOTAL FOR BUDGET CODE 5310		64,111			64,111-
BUDGET CODE: 5311 Central Recreation Programs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,814			23,814-
		110 FOOD & FORAGE SUPPLIES		2,500			2,500-
		SUBTOTAL FOR SUPPLYS&MATL		26,314			26,314-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,114			19,114-
		337 BOOKS-OTHER		72			72-
		SUBTOTAL FOR PROPTY&EQUIP		19,186			19,186-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	3,500		1-	3,500-
		686 PROF SERV OTHER		6,000			6,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,500		1-	9,500-
		SUBTOTAL FOR BUDGET CODE 5311	1	55,000		1-	55,000-
BUDGET CODE: 5312 21 Century Community Learning Centers							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,853			12,853-
		110 FOOD & FORAGE SUPPLIES		1,676			1,676-
		199 DATA PROCESSING SUPPLIES		426			426-
		SUBTOTAL FOR SUPPLYS&MATL		14,955			14,955-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		355			355-
		314 OFFICE FURITURE		936			936-
		319 SECURITY EQUIPMENT		664			664-
		SUBTOTAL FOR PROPTY&EQUIP		1,955			1,955-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,155			9,155-
		671 TRAINING PRGM CITY EMPLOYEES		4,500			4,500-
		686 PROF SERV OTHER		71,440			71,440-
		695 EDUCATION & REC FOR YOUTH PRGM		18,205			18,205-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				103,300			103,300-
SUBTOTAL FOR BUDGET CODE 5312				120,210			120,210-
BUDGET CODE: 5313 Special Needs High Impact							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		758			758-
SUBTOTAL FOR SUPPLYS&MATL				758			758-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,889			2,889-
		671 TRAINING PRGM CITY EMPLOYEES		4,675			4,675-
SUBTOTAL FOR CNTRCTL SVCS				7,564			7,564-
SUBTOTAL FOR BUDGET CODE 5313				8,322			8,322-
BUDGET CODE: 5388 Swim For Life							
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 5388				5,000			5,000-
BUDGET CODE: 9009 MOBILE RECREATION PROGRAM							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL			8,661		8,661
		100 SUPPLIES + MATERIALS - GENERAL		8,661			8,661-
SUBTOTAL FOR SUPPLYS&MATL				8,661		8,661	
SUBTOTAL FOR BUDGET CODE 9009				8,661		8,661	
BUDGET CODE: 9740 CENTRAL RECREATION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,429	11,493		8,936-
		107 MEDICAL, SURGICAL & LAB SUPPLY		400			400-
		110 FOOD & FORAGE SUPPLIES		716	1,000		284
SUBTOTAL FOR SUPPLYS&MATL				21,545	12,493		9,052-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		81,102	7,237		73,865-
		315 OFFICE EQUIPMENT			2,619		2,619
		332 PURCH DATA PROCESSING EQUIPT		462			462-
SUBTOTAL FOR PROPTY&EQUIP				81,564	9,856		71,708-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40		OTHER SER&CHR						
		404 TRAVELING EXPENSES				500		500
		412 RENTALS OF MISC.EQUIP		1,980		91,000		89,020
		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
		SUBTOTAL FOR OTHER SER&CHR		1,980		92,000		90,020
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS		7,280				7,280-
		671 TRAINING PRGM CITY EMPLOYEES		121				121-
		695 EDUCATION & REC FOR YOUTH PRGM		1,859				1,859-
		SUBTOTAL FOR CNTRCTL SVCS		9,260				9,260-
		SUBTOTAL FOR BUDGET CODE 9740		114,349		114,349		
		TOTAL FOR CENTRAL RECREATION	1	375,653		123,010	1-	252,643-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION								
BUDGET CODE: 9040 BRONX RECREATION								
10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL		3,251				3,251-
		100 SUPPLIES + MATERIALS - GENERAL		30,441		50,310		19,869
		101 PRINTING SUPPLIES				500		500
		110 FOOD & FORAGE SUPPLIES				1,500		1,500
		199 DATA PROCESSING SUPPLIES		1,386				1,386-
		SUBTOTAL FOR SUPPLYS&MATL		35,078		52,310		17,232
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		10,393		4,250		6,143-
		315 OFFICE EQUIPMENT				650		650
		332 PURCH DATA PROCESSING EQUIPT		2,230				2,230-
		SUBTOTAL FOR PROPTY&EQUIP		12,623		4,900		7,723-
40		OTHER SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS				3,500		3,500
		412 RENTALS OF MISC.EQUIP		6,580		10,000		3,420
		SUBTOTAL FOR OTHER SER&CHR		6,580		13,500		6,920
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL			1	10,000	1	10,000
		608 MAINT & REP GENERAL	1	21,485	1	25,000		3,515
		624 CLEANING SERVICES	1	5,000			1-	5,000-
		633 TRANSPORTATION EXPENDITURES		9,444				9,444-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	318			1-	318-
		695 EDUCATION & REC FOR YOUTH PRGM	1	17,001	1	20,000		2,999
		SUBTOTAL FOR CNTRCTL SVCS	4	53,248	3	55,000	1-	1,752
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		2				2-
		SUBTOTAL FOR FXD MIS CHGS		2				2-
		SUBTOTAL FOR BUDGET CODE 9040	4	107,531	3	125,710	1-	18,179
		TOTAL FOR BRONX RECREATION	4	107,531	3	125,710	1-	18,179
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION								
BUDGET CODE: 5130 FORT HAMILTON AGING								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,237				1,237-
		SUBTOTAL FOR SUPPLYS&MATL		1,237				1,237-
30 PROPTY&EQUIP		314 OFFICE FURITURE		726				726-
		332 PURCH DATA PROCESSING EQUIPT		1,437				1,437-
		SUBTOTAL FOR PROPTY&EQUIP		2,163				2,163-
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,228				2,228-
		SUBTOTAL FOR CNTRCTL SVCS		2,228				2,228-
		SUBTOTAL FOR BUDGET CODE 5130		5,628				5,628-
BUDGET CODE: 5331 Brooklyn Recreation programs Borowide								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,244				8,244-
		SUBTOTAL FOR SUPPLYS&MATL		8,244				8,244-
		SUBTOTAL FOR BUDGET CODE 5331		8,244				8,244-
BUDGET CODE: 9140 BROOKLYN RECREATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
		100 SUPPLIES + MATERIALS - GENERAL		13,592		41,597		28,005
		110 FOOD & FORAGE SUPPLIES		6,994		30,000		23,006

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		163			163-
		SUBTOTAL FOR SUPPLYS&MATL		35,749		71,597	35,848
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				30,000	30,000
		332 PURCH DATA PROCESSING EQUIPT		1,832			1,832-
		SUBTOTAL FOR PROPTY&EQUIP		1,832		30,000	28,168
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		675			675-
		608 MAINT & REP GENERAL		7,003			7,003-
		633 TRANSPORTATION EXPENDITURES	1	9,115	1	30,000	20,885
		671 TRAINING PRGM CITY EMPLOYEES		5,462			5,462-
		695 EDUCATION & REC FOR YOUTH PRGM		31,243			31,243-
		SUBTOTAL FOR CNTRCTL SVCS	1	53,498	1	30,000	23,498-
		SUBTOTAL FOR BUDGET CODE 9140	1	91,079	1	131,597	40,518
		TOTAL FOR BROOKLYN RECREATION	1	104,951	1	131,597	26,646
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 5354 MANHATTAN PAS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,747			3,747-
		SUBTOTAL FOR SUPPLYS&MATL		3,747			3,747-
		SUBTOTAL FOR BUDGET CODE 5354		3,747			3,747-
BUDGET CODE: 9240 MANHATTAN RECREATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,102		70,484	48,382
		110 FOOD & FORAGE SUPPLIES		950			950-
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		28,052		75,484	47,432
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,042		45,000	28,958
		314 OFFICE FURITURE		8,534			8,534-
		319 SECURITY EQUIPMENT		1,283		1,500	217
		SUBTOTAL FOR PROPTY&EQUIP		25,859		46,500	20,641

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		27,148		30,000		2,852
	SUBTOTAL FOR OTHR SER&CHR				27,148		30,000		2,852
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,505		2,000		1,505-
		608	MAINT & REP GENERAL	2	8,380	2	30,000		21,620
		615	PRINTING CONTRACTS		3,943				3,943-
		633	TRANSPORTATION EXPENDITURES		1,646		3,500		1,854
		695	EDUCATION & REC FOR YOUTH PRGM		48,081		2,000		46,081-
	SUBTOTAL FOR CNTRCTL SVCS			2	65,555	2	37,500		28,055-
	SUBTOTAL FOR BUDGET CODE 9240			2	146,614	2	189,484		42,870
	TOTAL FOR MANHATTAN RECREATION			2	150,361	2	189,484		39,123
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION									
BUDGET CODE: 9340 QUEENS RECREATION									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
		100	SUPPLIES + MATERIALS - GENERAL		14,338		130,712		116,374
		110	FOOD & FORAGE SUPPLIES		3,500				3,500-
		169	MAINTENANCE SUPPLIES		5,000				5,000-
		199	DATA PROCESSING SUPPLIES		100				100-
	SUBTOTAL FOR SUPPLYS&MATL				26,938		130,712		103,774
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		13,566				13,566-
	SUBTOTAL FOR PROPTY&EQUIP				13,566				13,566-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		2,628				2,628-
	SUBTOTAL FOR OTHR SER&CHR				2,628				2,628-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		21,457				21,457-
		633	TRANSPORTATION EXPENDITURES		23,776				23,776-
		686	PROF SERV OTHER		4,950				4,950-
		695	EDUCATION & REC FOR YOUTH PRGM		3,240				3,240-
	SUBTOTAL FOR CNTRCTL SVCS				53,423				53,423-
	SUBTOTAL FOR BUDGET CODE 9340				96,555		130,712		34,157

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR QUEENS RECREATION				96,555		130,712	34,157
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 9440 STATEN ISLAND RECREATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,691		96,306	76,615
		110 FOOD & FORAGE SUPPLIES		7,500			7,500-
		199 DATA PROCESSING SUPPLIES		3,008		3,500	492
	SUBTOTAL FOR SUPPLYS&MATL			30,199		99,806	69,607
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,600		4,627	1,027
		314 OFFICE FURITURE				373	373
	SUBTOTAL FOR PROPTY&EQUIP			3,600		5,000	1,400
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,025	2,025
		412 RENTALS OF MISC.EQUIP		4,952			4,952-
	SUBTOTAL FOR OTHR SER&CHR			4,952		2,025	2,927-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,859			4,859-
		608 MAINT & REP GENERAL		24,281			24,281-
		633 TRANSPORTATION EXPENDITURES		6,290			6,290-
		695 EDUCATION & REC FOR YOUTH PRGM		2,035			2,035-
	SUBTOTAL FOR CNTRCTL SVCS			37,465			37,465-
	SUBTOTAL FOR BUDGET CODE 9440			76,216		106,831	30,615
TOTAL FOR STATEN ISLAND RECREATION				76,216		106,831	30,615
TOTAL FOR RECREATION SERVICES-OTPS			11	1,277,711	6	1,275,344	2,367-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,251	1,277,711	8,661	1,275,344	2,367-
FINANCIAL PLAN SAVINGS		34,559			34,559-
APPROPRIATION		1,312,270		1,275,344	36,926-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		997,383		1,275,344	277,961
OTHER CATEGORICAL		80,313			80,313-
CAPITAL FUNDS - I.F.A.					
STATE		5,628			5,628-
FEDERAL - C.D.					
FEDERAL - OTHER		184,321			184,321-
INTRA-CITY SALES		44,625			44,625-
TOTAL		1,312,270		1,275,344	36,926-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S002 CG RETAINING WALL RESTORATION										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			500,000					500,000-
		SUBTOTAL FOR CNRCTL SVCS			500,000					500,000-
		SUBTOTAL FOR BUDGET CODE S002			500,000					500,000-
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			27,107			252,000		224,893
		199 DATA PROCESSING SUPPLIES			59,106					59,106-
		SUBTOTAL FOR SUPPLYS&MATL			86,213			252,000		165,787
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,825					3,825-
		332 PURCH DATA PROCESSING EQUIPT			2,134					2,134-
		337 BOOKS-OTHER			645					645-
		SUBTOTAL FOR PROPTY&EQUIP			6,604					6,604-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			43,659					43,659-
		451 NON OVERNIGHT TRVL EXP-GENERAL			35,000					35,000-
		SUBTOTAL FOR OTHR SER&CHR			78,659					78,659-
60	CNRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1,714					1,714-
		615 PRINTING CONTRACTS			1,310					1,310-
		SUBTOTAL FOR CNRCTL SVCS			3,024					3,024-
		SUBTOTAL FOR BUDGET CODE Z031			174,500			252,000		77,500
BUDGET CODE: 1016 Vehicles for Capital Program										
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL			50,000					50,000-
		SUBTOTAL FOR SUPPLYS&MATL			50,000					50,000-
30	PROPTY&EQUIP	305 MOTOR VEHICLES			778,000			1,345,500		567,500
		SUBTOTAL FOR PROPTY&EQUIP			778,000			1,345,500		567,500
60	CNRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		1	320,500				1-	320,500-
		608 MAINT & REP GENERAL			93,500					93,500-
		SUBTOTAL FOR CNRCTL SVCS		1	414,000				1-	414,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1016			1	1,242,000		1,345,500	1-	103,500
TOTAL FOR			1	1,916,500		1,597,500	1-	319,000-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS								
BUDGET CODE: 1013 CAPITAL PROJECTS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		32,906		42,906		10,000
		100 SUPPLIES + MATERIALS - GENERAL		82,107		59,501		22,606-
		110 FOOD & FORAGE SUPPLIES		1,201				1,201-
		117 POSTAGE		41,953		23,000		18,953-
		169 MAINTENANCE SUPPLIES		13,300				13,300-
		199 DATA PROCESSING SUPPLIES		30,226		1,042		29,184-
SUBTOTAL FOR SUPPLYS&MATL				201,693		126,449		75,244-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,402		2,600		1,802-
		302 TELECOMMUNICATIONS EQUIPMENT		1,870				1,870-
		314 OFFICE FURITURE		2,556		4,000		1,444
		315 OFFICE EQUIPMENT		7,217		6,900		317-
		332 PURCH DATA PROCESSING EQUIPT		34,992				34,992-
		337 BOOKS-OTHER		5,879		2,500		3,379-
SUBTOTAL FOR PROPTY&EQUIP				56,916		16,000		40,916-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,980				2,980-
		403 OFFICE SERVICES		421		61,452		61,031
		412 RENTALS OF MISC.EQUIP		114,004		231,800		117,796
		451 NON OVERNIGHT TRVL EXP-GENERAL		44,941		35,500		9,441-
SUBTOTAL FOR OTHR SER&CHR				162,346		328,752		166,406
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	100,000	1	100,000		
		608 MAINT & REP GENERAL	2	31,252	2	2,027		29,225-
		612 OFFICE EQUIPMENT MAINTENANCE	12	53,827	12	95,000		41,173
		615 PRINTING CONTRACTS	1	58,314			1-	58,314-
		624 CLEANING SERVICES	1	1,000			1-	1,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	628	1	2,605		1,977
		686 PROF SERV OTHER	1	202	1	2,395		2,193
SUBTOTAL FOR CNTRCTL SVCS			19	245,223	17	202,027	2-	43,196-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS					150	150	
	856001	79D TRAINING CITY EMPLOYEES		7,200				7,200-	
		SUBTOTAL FOR FXD MIS CHGS		7,200			150	7,050-	
		SUBTOTAL FOR BUDGET CODE 1013	19	673,378	17	673,378	2-		
BUDGET CODE: 1015 Croton Water Treatment Plant									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				90,000		90,000	
		199 DATA PROCESSING SUPPLIES		48,265				48,265-	
		SUBTOTAL FOR SUPPLYS&MATL		48,265		90,000		41,735	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,735				41,735-	
		SUBTOTAL FOR PROPTY&EQUIP		41,735				41,735-	
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 1015		110,000		90,000		20,000-	
BUDGET CODE: 5875 Kosciusko Pool Feasibility Study									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200,000			1-	200,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	200,000			1-	200,000-	
		SUBTOTAL FOR BUDGET CODE 5875	1	200,000			1-	200,000-	
		TOTAL FOR CAPITAL PROJECTS	20	983,378	17	763,378	3-	220,000-	
		TOTAL FOR DESIGN & ENGINEERING-OTPS	21	2,899,878	17	2,360,878	4-	539,000-	

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	83,765	2,899,878	42,906	2,360,878	539,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,899,878		2,360,878	539,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		200,000			200,000-
CAPITAL FUNDS - I.F.A.		2,199,878		2,360,878	161,000
STATE					
FEDERAL - C.D.		500,000			500,000-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,899,878		2,360,878	539,000-

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,227	264,057,701	2,966	237,626,361	26,431,340-
FINANCIAL PLAN SAVINGS	188	22,751,398	285-	1,448,359	21,303,039-
APPROPRIATION	3,415	286,809,099	2,681	239,074,720	47,734,379-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	195,191,411	168,222,800	26,968,611-
OTHER CATEGORICAL	12,693,666	160,000	12,533,666-
CAPITAL FUNDS - I.F.A.	32,371,540	31,674,094	697,446-
STATE	905,776		905,776-
FEDERAL - C.D.	2,122,278	2,122,295	17
FEDERAL - OTHER	402,419		402,419-
INTRA-CITY SALES	43,122,009	36,895,531	6,226,478-
TOTAL	286,809,099	239,074,720	47,734,379-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,872,922	89,030,675	18,571,944	73,585,234	15,445,441-
FINANCIAL PLAN SAVINGS		176,272		554,356	378,084
APPROPRIATION		89,206,947		74,139,590	15,067,357-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		72,577,836		65,176,096	7,401,740-
OTHER CATEGORICAL		5,279,860		90,000	5,189,860-
CAPITAL FUNDS - I.F.A.		2,199,878		2,360,878	161,000
STATE		752,931		752,931	752,931-
FEDERAL - C.D.		1,019,824		519,824	500,000-
FEDERAL - OTHER		1,910,713		659,574	1,251,139-
INTRA-CITY SALES		5,465,905		5,333,218	132,687-
TOTAL		89,206,947		74,139,590	15,067,357-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3,227	264,057,701	2,966	237,626,361	26,431,340-
FINANCIAL PLAN SAVINGS	188	22,751,398	285-	1,448,359	21,303,039-
APPROPRIATION	3,415	286,809,099	2,681	239,074,720	47,734,379-
OTPS					
TOTALS FOR OPERATING BUDGET		89,030,675		73,585,234	15,445,441-
FINANCIAL PLAN SAVINGS		176,272		554,356	378,084
APPROPRIATION		89,206,947		74,139,590	15,067,357-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3,227	353,088,376	2,966	311,211,595	41,876,781-
FINANCIAL PLAN SAVINGS	188	22,927,670	285-	2,002,715	20,924,955-
APPROPRIATION	3,415	376,016,046	2,681	313,214,310	62,801,736-
FUNDING					
CITY		267,769,247		233,398,896	34,370,351-
OTHER CATEGORICAL		17,973,526		250,000	17,723,526-
CAPITAL FUNDS - I.F.A.		34,571,418		34,034,972	536,446-
STATE		1,658,707			1,658,707-
FEDERAL - C.D.		3,142,102		2,642,119	499,983-
FEDERAL - OTHER		2,313,132		659,574	1,653,558-
INTRA-CITY SALES		48,587,914		42,228,749	6,359,165-
TOTAL FUNDING		376,016,046		313,214,310	62,801,736-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3304 PlaNYC I/C Funded PS Management Fees								
01 F/T SALARIED		001 FULL YEAR POSITIONS		200,000			200,000-	
SUBTOTAL FOR F/T SALARIED				200,000			200,000-	
SUBTOTAL FOR BUDGET CODE 3304				200,000			200,000-	
TOTAL FOR				200,000			200,000-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1001 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,961,092	27	2,208,250	2 247,158	
SUBTOTAL FOR F/T SALARIED				25	1,961,092	27	2,208,250 2	247,158
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,273		1,290	17	
		047 OVERTIME		808		808		
SUBTOTAL FOR ADD GRS PAY					2,081		2,098 17	
SUBTOTAL FOR BUDGET CODE 1001				25	1,963,173	27	2,210,348 2	247,175
BUDGET CODE: 1011 Internal Audit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	539,810	8	508,810	1- 31,000-	
SUBTOTAL FOR F/T SALARIED				9	539,810	8	508,810 1-	31,000-
03 UNSALARIED		031 UNSALARIED		10,958		10,958		
SUBTOTAL FOR UNSALARIED					10,958		10,958	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,388		18,388		
		047 OVERTIME		1,443		1,443		
SUBTOTAL FOR ADD GRS PAY					19,831		19,831	
SUBTOTAL FOR BUDGET CODE 1011				9	570,599	8	539,599 1-	31,000-
BUDGET CODE: 1101 POLICY ANALYSIS								

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,332,178	14	1,250,512	3-	81,666-	
SUBTOTAL FOR F/T SALARIED			17	1,332,178	14	1,250,512	3-	81,666-	
03 UNSALARIED		031 UNSALARIED		4,762		4,762			
SUBTOTAL FOR UNSALARIED				4,762		4,762			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,584		9,601			17
		047 OVERTIME		651		651			
SUBTOTAL FOR ADD GRS PAY				10,235		10,252			17
SUBTOTAL FOR BUDGET CODE 1101			17	1,347,175	14	1,265,526	3-	81,649-	
BUDGET CODE: 1111 MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,556,408	33	2,634,457	1	78,049	
SUBTOTAL FOR F/T SALARIED			32	2,556,408	33	2,634,457	1	78,049	
03 UNSALARIED		031 UNSALARIED		31,203		31,203			
SUBTOTAL FOR UNSALARIED				31,203		31,203			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,129		60,129			
		047 OVERTIME		50,317		50,317			
SUBTOTAL FOR ADD GRS PAY				110,446		110,446			
SUBTOTAL FOR BUDGET CODE 1111			32	2,698,057	33	2,776,106	1	78,049	
BUDGET CODE: 1201 ACCO AND VENDEX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,468,469	44	2,603,703	1-	135,234	
SUBTOTAL FOR F/T SALARIED			45	2,468,469	44	2,603,703	1-	135,234	
03 UNSALARIED		031 UNSALARIED		29,767		29,767			
SUBTOTAL FOR UNSALARIED				29,767		29,767			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,247		29,313			66
		047 OVERTIME		3,056		3,056			
SUBTOTAL FOR ADD GRS PAY				32,303		32,369			66
SUBTOTAL FOR BUDGET CODE 1201			45	2,530,539	44	2,665,839	1-	135,300	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1301 EAO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,925,715	23	1,772,307	6-	153,408-
SUBTOTAL FOR F/T SALARIED			29	1,925,715	23	1,772,307	6-	153,408-
03 UNSALARIED		031 UNSALARIED		4,466		4,466		
SUBTOTAL FOR UNSALARIED				4,466		4,466		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000		
		042 LONGEVITY DIFFERENTIAL		106,637		106,637		
		047 OVERTIME		15,675		15,675		
SUBTOTAL FOR ADD GRS PAY				152,312		152,312		
SUBTOTAL FOR BUDGET CODE 1301			29	2,082,493	23	1,929,085	6-	153,408-
BUDGET CODE: 1401 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,087,850	11	1,087,850	3-	
SUBTOTAL FOR F/T SALARIED			14	1,087,850	11	1,087,850	3-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,230		12,230		
		047 OVERTIME		1,148		1,148		
SUBTOTAL FOR ADD GRS PAY				13,378		13,378		
SUBTOTAL FOR BUDGET CODE 1401			14	1,101,228	11	1,101,228	3-	
TOTAL FOR EXECUTIVE			171	12,293,264	160	12,487,731	11-	194,467
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE								
BUDGET CODE: 2001 EXECUTIVE/INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,063,012	25	1,982,623	2-	80,389-
SUBTOTAL FOR F/T SALARIED			27	2,063,012	25	1,982,623	2-	80,389-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,522		41,522		
		042 LONGEVITY DIFFERENTIAL		6,363		6,380		17
		043 SHIFT DIFFERENTIAL		2,910		2,910		
		047 OVERTIME		2,504		2,504		
		049 BACKPAY - PRIOR YEARS		1,785		1,785		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		45		45			
		SUBTOTAL FOR ADD GRS PAY		55,129		55,146			17
		SUBTOTAL FOR BUDGET CODE 2001	27	2,118,141	25	2,037,769	2-		80,372-
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,881,048	83	5,127,344	4		246,296
		SUBTOTAL FOR F/T SALARIED	79	4,881,048	83	5,127,344	4		246,296
03 UNSALARIED		031 UNSALARIED		28,290		28,290			
		SUBTOTAL FOR UNSALARIED		28,290		28,290			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		201,062		201,062			
		047 OVERTIME		119,069		119,069			
		SUBTOTAL FOR ADD GRS PAY		320,131		320,131			
		SUBTOTAL FOR BUDGET CODE 2100	79	5,229,469	83	5,475,765	4		246,296
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	990,797	11	992,623			1,826
		SUBTOTAL FOR F/T SALARIED	11	990,797	11	992,623			1,826
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	994,552			1,826
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,149,303	31	2,083,510	2-		65,793-
		SUBTOTAL FOR F/T SALARIED	33	2,149,303	31	2,083,510	2-		65,793-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000			
		042 LONGEVITY DIFFERENTIAL		60,514		60,514			
		047 OVERTIME		70,588		70,588			
		SUBTOTAL FOR ADD GRS PAY		143,102		143,102			
		SUBTOTAL FOR BUDGET CODE 2200	33	2,292,405	31	2,226,612	2-		65,793-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,224,658	13	1,135,431	5-	89,227-
SUBTOTAL FOR F/T SALARIED			18	1,224,658	13	1,135,431	5-	89,227-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,504		1,504		
SUBTOTAL FOR ADD GRS PAY				1,504		1,504		
SUBTOTAL FOR BUDGET CODE 2201			18	1,226,162	13	1,136,935	5-	89,227-
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,845,524	65	4,778,199	23-	67,325-
SUBTOTAL FOR F/T SALARIED			88	4,845,524	65	4,778,199	23-	67,325-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		204,475		204,492		17
		047 OVERTIME		208,528		208,528		
SUBTOTAL FOR ADD GRS PAY				413,003		413,020		17
SUBTOTAL FOR BUDGET CODE 2400			88	5,258,527	65	5,191,219	23-	67,308-
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	703,261	9	647,632	3-	55,629-
SUBTOTAL FOR F/T SALARIED			12	703,261	9	647,632	3-	55,629-
03 UNSALARIED		031 UNSALARIED		7,913		7,913		
SUBTOTAL FOR UNSALARIED				7,913		7,913		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,593		19,593		
		047 OVERTIME		218		218		
SUBTOTAL FOR ADD GRS PAY				19,811		19,811		
SUBTOTAL FOR BUDGET CODE 2401			12	730,985	9	675,356	3-	55,629-
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	7,739,464	112	7,739,464	37-	
SUBTOTAL FOR F/T SALARIED			149	7,739,464	112	7,739,464	37-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,000		18,000		

3533

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		320,313		320,313		
		047 OVERTIME		382,599		382,599		
		SUBTOTAL FOR ADD GRS PAY		720,912		720,912		
		SUBTOTAL FOR BUDGET CODE 2500	149	8,460,376	112	8,460,376	37-	
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	918,661	14	862,593	2-	56,068-
		SUBTOTAL FOR F/T SALARIED	16	918,661	14	862,593	2-	56,068-
03 UNSALARIED		031 UNSALARIED		6,646		6,646		
		SUBTOTAL FOR UNSALARIED		6,646		6,646		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,928		20,978		50
		047 OVERTIME		211		211		
		SUBTOTAL FOR ADD GRS PAY		21,139		21,189		50
		SUBTOTAL FOR BUDGET CODE 2501	16	946,446	14	890,428	2-	56,018-
BUDGET CODE: 2600 PROGRAM MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,986,087	39	2,912,782	4-	73,305-
		SUBTOTAL FOR F/T SALARIED	43	2,986,087	39	2,912,782	4-	73,305-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		104,895		104,895		
		047 OVERTIME		50,837		50,837		
		SUBTOTAL FOR ADD GRS PAY		155,732		155,732		
		SUBTOTAL FOR BUDGET CODE 2600	43	3,141,819	39	3,068,514	4-	73,305-
BUDGET CODE: 2601 PROGRAM MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,867,331	27	1,800,527	4-	66,804-
		SUBTOTAL FOR F/T SALARIED	31	1,867,331	27	1,800,527	4-	66,804-
03 UNSALARIED		031 UNSALARIED		15,109		15,109		
		SUBTOTAL FOR UNSALARIED		15,109		15,109		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,529		26,623		94
		047 OVERTIME		29,260		29,260		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				55,789		55,883	94	
SUBTOTAL FOR BUDGET CODE 2601			31	1,938,229	27	1,871,519	4-	66,710-
TOTAL FOR INFRASTRUCTURE			507	32,335,285	429	32,029,045	78-	306,240-
RESPONSIBILITY CENTER: 0003 STRUCTURES								
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,642,594	19	1,642,594		
SUBTOTAL FOR F/T SALARIED			19	1,642,594	19	1,642,594		
03 UNSALARIED		031 UNSALARIED		24,145		42,833	18,688	
SUBTOTAL FOR UNSALARIED				24,145		42,833	18,688	
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	1,744,464	18,688	
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,286,178	29	2,672,045	385,867	
SUBTOTAL FOR F/T SALARIED			29	2,286,178	29	2,672,045	385,867	
03 UNSALARIED		031 UNSALARIED		67,136		67,136		
SUBTOTAL FOR UNSALARIED				67,136		67,136		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,523		41,523		
		042 LONGEVITY DIFFERENTIAL		60,218		60,439	221	
		047 OVERTIME		10,191		10,191		
SUBTOTAL FOR ADD GRS PAY				111,932		112,153	221	
SUBTOTAL FOR BUDGET CODE 3001			29	2,465,246	29	2,851,334	386,088	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3100 COURTS CORRECTION & POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,267,542	36	3,267,542	4-
SUBTOTAL FOR F/T SALARIED			40	3,267,542	36	3,267,542	4-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		101,964		101,964	
		047 OVERTIME		51,011		51,011	
SUBTOTAL FOR ADD GRS PAY				152,975		152,975	
SUBTOTAL FOR BUDGET CODE 3100			40	3,420,517	36	3,420,517	4-
BUDGET CODE: 3101 COURTS CORRECTION & POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	497,759	6	503,895	6,136
SUBTOTAL FOR F/T SALARIED			6	497,759	6	503,895	6,136
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	509,663	6,136
BUDGET CODE: 3200 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,572,959	18	1,572,959	
SUBTOTAL FOR F/T SALARIED			18	1,572,959	18	1,572,959	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,571		43,571	
		047 OVERTIME		48,864		48,864	
SUBTOTAL FOR ADD GRS PAY				92,435		92,435	
SUBTOTAL FOR BUDGET CODE 3200			18	1,665,394	18	1,665,394	
BUDGET CODE: 3201 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	225,844	2	225,844	1-
SUBTOTAL FOR F/T SALARIED			3	225,844	2	225,844	1-
03 UNSALARIED		031 UNSALARIED		10,609		10,609	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					10,609		10,609		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		965		965			
		047 OVERTIME		1,888		1,888			
SUBTOTAL FOR ADD GRS PAY					2,853		2,853		
SUBTOTAL FOR BUDGET CODE 3201				3	239,306	2	239,306	1-	
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,442,301	39	3,442,301		30-	
SUBTOTAL FOR F/T SALARIED				69	3,442,301	39	3,442,301	30-	
03 UNSALARIED		031 UNSALARIED		45,068		45,068			
SUBTOTAL FOR UNSALARIED					45,068		45,068		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		165,750		165,750			
		047 OVERTIME		42,649		42,649			
SUBTOTAL FOR ADD GRS PAY					208,399		208,399		
SUBTOTAL FOR BUDGET CODE 3300				69	3,695,768	39	3,695,768	30-	
BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	273,436	4	273,436		4-	
SUBTOTAL FOR F/T SALARIED				8	273,436	4	273,436	4-	
03 UNSALARIED		031 UNSALARIED		10,092		10,092			
SUBTOTAL FOR UNSALARIED					10,092		10,092		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,671		2,671			
		047 OVERTIME		486		486			
SUBTOTAL FOR ADD GRS PAY					3,157		3,157		
SUBTOTAL FOR BUDGET CODE 3301				8	286,685	4	286,685	4-	
BUDGET CODE: 3302 Underground Storage Tanks - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,597	2	148,597			
SUBTOTAL FOR F/T SALARIED				2	148,597	2	148,597		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3302			2	148,597	2	148,597		
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	5,805,481	75	5,894,987	5-	89,506
SUBTOTAL FOR F/T SALARIED			80	5,805,481	75	5,894,987	5-	89,506
03 UNSALARIED		031 UNSALARIED		17,082		17,082		
SUBTOTAL FOR UNSALARIED				17,082		17,082		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000		
		042 LONGEVITY DIFFERENTIAL		208,129		208,129		
		047 OVERTIME		110,491		110,491		
SUBTOTAL FOR ADD GRS PAY				333,620		333,620		
SUBTOTAL FOR BUDGET CODE 3400			80	6,156,183	75	6,245,689	5-	89,506
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	296,618	5	296,618	2-	
SUBTOTAL FOR F/T SALARIED			7	296,618	5	296,618	2-	
03 UNSALARIED		031 UNSALARIED		40,775		40,775		
SUBTOTAL FOR UNSALARIED				40,775		40,775		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,510		2,510		
		047 OVERTIME		3,766		3,766		
SUBTOTAL FOR ADD GRS PAY				6,276		6,276		
SUBTOTAL FOR BUDGET CODE 3401			7	343,669	5	343,669	2-	
BUDGET CODE: 3500 ARCHITECTURAL & ENG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,828,891	25	1,828,891	6-	
SUBTOTAL FOR F/T SALARIED			31	1,828,891	25	1,828,891	6-	
03 UNSALARIED		031 UNSALARIED		9,505		9,505		
SUBTOTAL FOR UNSALARIED				9,505		9,505		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		77,887		77,887		
		042 LONGEVITY DIFFERENTIAL		95,805		95,805		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		15,890		15,890			
		SUBTOTAL FOR ADD GRS PAY		189,582		189,582			
		SUBTOTAL FOR BUDGET CODE 3500	31	2,027,978	25	2,027,978	6-		
BUDGET CODE: 3501 ARCHITECTURAL & ENG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,774	4	255,708			934
		SUBTOTAL FOR F/T SALARIED	4	254,774	4	255,708			934
03 UNSALARIED		031 UNSALARIED		52,121		52,121			
		SUBTOTAL FOR UNSALARIED		52,121		52,121			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,088		1,088			
		042 LONGEVITY DIFFERENTIAL		1,463		1,463			
		047 OVERTIME		917		917			
		SUBTOTAL FOR ADD GRS PAY		3,468		3,468			
		SUBTOTAL FOR BUDGET CODE 3501	4	310,363	4	311,297			934
BUDGET CODE: 3600 BOARD OF EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	2,242	10				2,242-
		SUBTOTAL FOR F/T SALARIED	10	2,242	10				2,242-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,339		6,339			
		047 OVERTIME		11,814		11,814			
		SUBTOTAL FOR ADD GRS PAY		18,153		18,153			
		SUBTOTAL FOR BUDGET CODE 3600	10	20,395	10	18,153			2,242-
BUDGET CODE: 3601 BOARD OF EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	352,074	3	352,074	4-		
		SUBTOTAL FOR F/T SALARIED	7	352,074	3	352,074	4-		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,194		2,200			6
		047 OVERTIME		14,635		14,635			
		SUBTOTAL FOR ADD GRS PAY		16,829		16,835			6
		SUBTOTAL FOR BUDGET CODE 3601	7	368,903	3	368,909	4-		6
			3539						

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	438,874	8	442,686	3,812
SUBTOTAL FOR F/T SALARIED			8	438,874	8	442,686	3,812
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,241		5,241	
		047 OVERTIME		199		199	
SUBTOTAL FOR ADD GRS PAY				5,440		5,440	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,812			3,812-
SUBTOTAL FOR AMT TO SCHED				3,812			3,812-
SUBTOTAL FOR BUDGET CODE 3700			8	448,126	8	448,126	
BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,905			1- 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	
SUBTOTAL FOR BUDGET CODE 3701			1	45,168		263	1- 44,905-
TOTAL FOR STRUCTURES			342	23,871,601	285	24,325,812	57- 454,211
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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				9,032		9,032	
SUBTOTAL FOR BUDGET CODE 4001			9	849,974	9	849,974	
BUDGET CODE: 4010 HAZMAT PERMITS & APPR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,109,995	18	1,179,786	1 69,791
SUBTOTAL FOR F/T SALARIED			17	1,109,995	18	1,179,786	1 69,791
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	18	1,230,840	1 69,791
BUDGET CODE: 4011 HAZMAT PERMITS & APPR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	400,266	5	400,266	
SUBTOTAL FOR F/T SALARIED			5	400,266	5	400,266	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263	
SUBTOTAL FOR ADD GRS PAY				263		263	
SUBTOTAL FOR BUDGET CODE 4011			5	400,529	5	400,529	
BUDGET CODE: 4100 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,419,849	32	2,419,849	7-
SUBTOTAL FOR F/T SALARIED			39	2,419,849	32	2,419,849	7-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,612		22,612	
		047 OVERTIME		1,373		1,373	
SUBTOTAL FOR ADD GRS PAY				23,985		23,985	
SUBTOTAL FOR BUDGET CODE 4100			39	2,443,834	32	2,443,834	7-
BUDGET CODE: 4101 SITE ENGINEERING							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	507,390	7	507,390			
SUBTOTAL FOR F/T SALARIED			7	507,390	7	507,390			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,440		3,440			
SUBTOTAL FOR ADD GRS PAY				3,440		3,440			
SUBTOTAL FOR BUDGET CODE 4101			7	510,830	7	510,830			
BUDGET CODE: 4200 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,027,047	16	1,027,047		5-	
SUBTOTAL FOR F/T SALARIED			21	1,027,047	16	1,027,047		5-	
03 UNSALARIED		031 UNSALARIED		495		495			
SUBTOTAL FOR UNSALARIED				495		495			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,398		9,398			
		047 OVERTIME		4,315		4,315			
SUBTOTAL FOR ADD GRS PAY				13,713		13,713			
SUBTOTAL FOR BUDGET CODE 4200			21	1,041,255	16	1,041,255		5-	
BUDGET CODE: 4201 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	357,025	5	431,810		74,785	
SUBTOTAL FOR F/T SALARIED			5	357,025	5	431,810		74,785	
03 UNSALARIED		031 UNSALARIED		6,444		6,444			
SUBTOTAL FOR UNSALARIED				6,444		6,444			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,565		1,565			
SUBTOTAL FOR ADD GRS PAY				1,565		1,565			
SUBTOTAL FOR BUDGET CODE 4201			5	365,034	5	439,819		74,785	
TOTAL FOR TECHNICAL SUPPORT			103	6,772,505	92	6,917,081	11-	144,576	

RESPONSIBILITY CENTER: 0005 ADMINISTRATION

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5001 FINANCIAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,147,569	35	2,131,423	4-	16,146-
		SUBTOTAL FOR F/T SALARIED	39	2,147,569	35	2,131,423	4-	16,146-
03 UNSALARIED		031 UNSALARIED		31,449		31,449		
		SUBTOTAL FOR UNSALARIED		31,449		31,449		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,227		9,227		
		042 LONGEVITY DIFFERENTIAL		66,657		66,872		215
		047 OVERTIME		13,957		13,957		
		SUBTOTAL FOR ADD GRS PAY		89,841		90,056		215
		SUBTOTAL FOR BUDGET CODE 5001	39	2,268,859	35	2,252,928	4-	15,931-
BUDGET CODE: 5101 HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,931,531	32	1,931,531	7-	
		SUBTOTAL FOR F/T SALARIED	39	1,931,531	32	1,931,531	7-	
03 UNSALARIED		031 UNSALARIED		31,449		31,449		
		SUBTOTAL FOR UNSALARIED		31,449		31,449		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,003		10,097		94
		047 OVERTIME		4,074		4,074		
		SUBTOTAL FOR ADD GRS PAY		14,077		14,171		94
		SUBTOTAL FOR BUDGET CODE 5101	39	1,977,057	32	1,977,151	7-	94
BUDGET CODE: 5301 SUPPORT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,568,774	32	1,611,163	4-	42,389
		SUBTOTAL FOR F/T SALARIED	36	1,568,774	32	1,611,163	4-	42,389
03 UNSALARIED		031 UNSALARIED		40,349		40,349		
		SUBTOTAL FOR UNSALARIED		40,349		40,349		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,588		22,632		44
		047 OVERTIME		19,654		19,654		
		SUBTOTAL FOR ADD GRS PAY		42,242		42,286		44

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5301			36	1,651,365	32	1,693,798	4-	42,433
BUDGET CODE: 7001 FHWA Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	231,005	4	39,271		191,734-
SUBTOTAL FOR F/T SALARIED			4	231,005	4	39,271		191,734-
SUBTOTAL FOR BUDGET CODE 7001			4	231,005	4	39,271		191,734-
TOTAL FOR ADMINISTRATION			118	6,128,286	103	5,963,148	15-	165,138-
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING								
BUDGET CODE: 6000 Architecture & Engineering--Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,138,341	49	4,138,341		
SUBTOTAL FOR F/T SALARIED			49	4,138,341	49	4,138,341		
03 UNSALARIED		031 UNSALARIED		96,680		96,680		
SUBTOTAL FOR UNSALARIED				96,680		96,680		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000		
		042 LONGEVITY DIFFERENTIAL		100,000		100,000		
SUBTOTAL FOR ADD GRS PAY				125,000		125,000		
SUBTOTAL FOR BUDGET CODE 6000			49	4,360,021	49	4,360,021		
BUDGET CODE: 6001 Architecture & Engineering--Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,101,334	26	1,101,334		
SUBTOTAL FOR F/T SALARIED			26	1,101,334	26	1,101,334		
03 UNSALARIED		031 UNSALARIED		10,000		10,000		
SUBTOTAL FOR UNSALARIED				10,000		10,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,000		25,000		
SUBTOTAL FOR ADD GRS PAY				25,000		25,000		
SUBTOTAL FOR BUDGET CODE 6001			26	1,136,334	26	1,136,334		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ARCHITECTURE AND ENGINEERING		75	5,496,355	75	5,496,355	
TOTAL FOR PERSONAL SERVICES		1,316	87,097,296	1,144	87,219,172	172- 121,876

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,316	87,097,296	1,144	87,219,172	121,876
FINANCIAL PLAN SAVINGS	172-	3,891,248-			3,891,248
APPROPRIATION	1,144	83,206,048	1,144	87,219,172	4,013,124

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		148,597		148,597	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		82,626,446		87,031,304	4,404,858
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		231,005		39,271	191,734-
INTRA-CITY SALES		200,000			200,000-
TOTAL		83,206,048		87,219,172	4,013,124

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1033	ASSOCIATE BOOKKEEPER	D 850	40527	45,282- 57,412	3	155,919
1100	COMMISSIONER OF DESIGN &	D 850	94520	49,492-212,614	1	205,180
1112	ADMINISTRATIVE ENGINEER	D 850	10015	49,492-212,614	48	5,487,790
1116	ADMINISTRATIVE ARCHITECT	D 850	10004	49,492-212,614	27	3,121,318
1136	AGENCY CHIEF CONTRACTING	D 850	82950	49,492-212,614	1	146,016
1165	ADMINISTRATIVE COMMUNITY	D 850	10022	49,492-212,614	2	161,517
1170	EXECUTIVE AGENCY COUNSEL	D 850	95005	49,492-212,614	6	770,299
1171	ADMINISTRATIVE STAFF ANAL	D 850	10026	49,492-212,614	21	2,202,814
1172	ADMINISTRATIVE LANDSCAPE	D 850	10023	49,492-212,614	3	335,969
1174	ADMINISTRATIVE PROJECT MA	D 850	83008	49,492-212,614	11	1,110,550
1175	ADMINISTRATIVE CITY PLANN	D 850	10053	49,492-212,614	1	95,305
1177	ADMINISTRATIVE SUPERVISOR	D 850	10035	49,492-212,614	1	77,487
1186	ADMINISTRATIVE ACCOUNTANT	D 850	10001	49,492-212,614	2	192,299
1198	ADMINISTRATIVE PUBLIC INF	D 850	10033	53,373-212,614	2	254,249
1203	COMPUTER SYSTEMS MANAGER	D 850	10050	49,492-212,614	5	555,112
1204	COMPUTER OPERATIONS MANAG	D 850	10074	49,492-212,614	3	324,154
1215	*CERTIFIED LOCAL AREA NET	D 850	13691	70,641-111,892	1	107,852
1220	AGENCY ATTORNEY	D 850	30087	61,158-105,712	3	228,378
1222	ADMINISTRATIVE CONSTRUCTI	D 850	82991	49,492-212,614	45	4,711,386
1230	COMPUTER SPECIALIST (SOFT	D 850	13632	79,462-115,470	17	1,571,580
1255	PRINCIPAL TITLE EXAMINER	D 850	30820	48,898- 63,802	1	59,364
1264	ADMINISTRATIVE STAFF ANAL	D 850	10026	49,492-212,614	4	261,774
1295	ASSOCIATE PROJECT MANAGER	D 850	22427	65,698-103,007	89	6,573,844
1310	PRINCIPAL ADMINISTRATIVE	D 850	10124	45,978- 75,630	50	2,670,366
1318	ASSOCIATE URBAN DESIGNER	D 850	22124	58,405- 88,603	4	305,335
1320	ASSOCIATE STAFF ANALYST	D 850	12627	57,245- 88,649	24	1,752,064
1321	ADMINISTRATIVE STAFF ANAL	D 850	1002A	56,937- 88,649	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	8	382,780
1342	INVESTIGATOR EMPL DISC(PY	D 850	06688	37,926- 71,111	2	99,834
1345	CIVIL ENGINEER (SANITARY)	D 850	20218	77,676- 91,573	62	4,773,143
1362	ASSOCIATE HOUSING DEVELOP	D 850	22508	64,348- 82,009	1	72,616
1365	MECHANICAL ENGINEER	D 850	20415	65,698-103,007	8	634,257
1367	CONTRACTING AGENT	D 850	06627	34,651- 65,819	25	1,532,304
1381	ASSOCIATE URBAN DESIGNER	D 850	22124	58,405- 88,603	1	80,000
1385	COMPUTER ASSOCIATE (SOFTW	D 850	13631	64,574- 94,528	8	526,620
1387	PROCUREMENT ANALYST	D 850	12158	38,595- 85,053	2	136,158
1393	ASBESTOS HAZARD INVESTIGA	D 850	31312	44,144- 61,198	2	109,951
1395	SENIOR ESTIMATOR (ELECTRI	D 850	20126	65,698- 82,737	1	76,624
1400	SENIOR ESTIMATOR (GENERAL	D 850	20127	65,698- 82,737	12	893,203
1402	COMPUTER ASSOCIATE (OPERA	D 850	13621	44,162- 94,528	2	132,017

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY12	

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

OBJECT: 001 FULL YEAR POSITIONS						
1405	SENIOR ESTIMATOR (MECHANI	D 850	20128	58,405- 73,553	6	429,650
1420	ELECTRICAL ENGINEER	D 850	20315	65,698-103,007	1	72,381
1430	GRAPHIC ARTIST	D 850	91415	39,302- 84,442	3	163,525
1431	ADMINISTRATIVE GRAPHIC AR	D 850	10003	49,492-212,614	2	166,680
1432	GEOLOGIST	D 850	21915	58,405- 73,553	2	135,954
1433	ARCHITECT	D 850	21215	65,698-103,007	18	1,484,303
1436	LANDSCAPE ARCHITECT	D 850	21315	65,698-103,007	6	486,827
1437	CITY PLANNER	D 850	22122	53,532-100,047	4	277,079
1452	SUPERVISOR OF ELECTRICAL	D 850	34205	55,345- 82,737	10	688,906
1453	SUPERVISOR OF MECHANICAL	D 850	34221	55,345- 92,249	1	71,306
1469	AGENCY ATTORNEY	D 850	30087	61,158-105,712	1	90,765
1470	ASSOCIATE ACCOUNTANT	D 850	40517	54,312- 75,555	2	131,537
1480	MANAGEMENT AUDITOR	D 850	40502	54,312- 82,715	1	70,898
1490	RESEARCH ASSISTANT	D 850	60910	44,048- 57,959	4	199,395
1500	STATISTICIAN	D 850	40610	39,159- 51,146	2	103,067
1516	ASSOCIATE INVESTIGATOR	D 850	31121	49,528- 71,340	6	351,236
1520	ASSOCIATE PUBLIC INFORMAT	D 850	60816	53,496- 66,848	2	92,463
1526	PUBLIC RECORDS AIDE	D 850	60215	33,183- 44,182	16	606,474
1540	ASSISTANT CIVIL ENGINEER	D 850	20210	55,345- 72,212	72	4,266,547
1545	ASSISTANT ELECTRICAL ENGI	D 850	20310	55,345- 72,212	5	308,729
1550	ASSISTANT MECHANICAL ENGI	D 850	20410	55,345- 72,212	8	502,625
1555	ASSISTANT CHEMICAL ENGINE	D 850	20510	55,345- 72,212	1	56,385
1560	ASSISTANT ENVIRONMENTAL E	D 850	20617	55,345- 72,212	1	70,000
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	55,345-103,007	151	10,832,358
1594	ARCHITECTURAL INTERN	D 850	21205	49,851- 52,496	2	96,252
1595	ASSISTANT ARCHITECT	D 850	21210	55,345- 72,212	9	550,477
1597	SURVEYOR	D 850	21015	55,345- 92,249	34	2,186,480
1600	ASSISTANT LANDSCAPE ARCHI	D 850	21310	55,345- 72,212	1	70,594
1605	ASSISTANT GEOLOGIST	D 850	21910	55,345- 72,212	2	110,690
1630	COMPUTER PROGRAMMER ANALY	D 850	13651	49,676- 70,607	1	49,676
1674	COMPUTER SERVICE TECHNICI	D 850	13615	39,747- 55,553	2	85,339
1675	STAFF ANALYST	D 850	12626	45,029- 67,459	30	1,777,190
1725	ASSOCIATE ENGINEERING TEC	D 850	20118	47,516- 65,886	41	2,167,599
1753	PROJECT MANAGER INTERN#	D 850	22425	49,970- 49,970	1	43,452
1787	PRIN COMM LIAISON WKR W E	D 850	56095	58,307- 71,340	5	294,843
1856	ACCOUNTANT	D 850	40510	44,048- 75,555	2	107,555
1881	ASSOCIATE QUALITY ASSURAN	D 850	34190	59,378- 72,012	5	319,198
1885	QUALITY ASSURANCE SPECIAL	D 850	34171	48,434- 60,041	2	114,400

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1915	ASSOCIATE INSPECTOR (HIGH	D 850	31645	60,804- 82,919	1	60,965
1923	INDUSTRIAL HYGIENIST	D 850	31305	45,951- 63,506	2	118,992
1945	COMPUTER AIDE	D 850	13620	39,747- 55,553	5	228,065
1975	HIGHWAYS AND SEWERS INSPE	D 850	31626	54,924- 67,808	5	274,734
2031	COMMUNITY COORDINATOR	D 850	56058	52,322- 70,810	2	121,134
2070	ENGINEERING TECHNICIAN	D 850	20113	37,748- 50,355	2	93,093
2100	SUPERVISOR OF OFFICE MACH	D 850	11704	35,534- 53,337	2	98,506
2103	CLERICAL ASSOCIATE	D 850	10251	20,095- 52,966	22	902,519
2120	SECRETARY (LEVELS 1A,2A,3	D 850	10252	28,588- 52,966	15	645,497
2170	MOTOR VEHICLE OPERATOR	D 850	91212	33,117- 42,095	3	127,766
2171	MOTOR VEHICLE SUPERVISOR	D 850	91232	48,882- 48,882	1	48,882
2183	COMMUNITY SERVICE AIDE	D 850	52406	28,469- 29,735	2	58,194
2216	COMMUNITY ASSOCIATE	D 850	56057	37,072- 53,788	1	51,946
2240	SUPERVISOR OF STOCK WORKE	D 850	12202	32,145- 73,260	2	75,739
2288	COMMUNITY ASSISTANT	D 850	56056	31,454- 35,573	4	132,565
3590	ASSISTANT URBAN DESIGNER	D 850	22092	49,201- 64,196	4	227,700
3592	HIGHWAYS AND SEWERS INSPE	D 850	31626	54,924- 67,808	2	127,773
5082	CERTIFIED IT DEVELOPER (A	D 850	13643	79,462-125,864	1	69,098
8103	CLERICAL ASSOCIATE MOST M	D 850	10251	20,095- 52,966	1	33,183
SUBTOTAL FOR OBJECT 001					1,070	77,591,742

POSITION SCHEDULE FOR U/A 001	1,070	77,591,742
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	74	5,366,158
TOTAL FOR U/A 001	1,144	82,957,900

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8000 UST: soil & groundwater remediation							
60	CNTRCTL SVCS	686 PROF SERV OTHER		6,033,002		5,862,802	170,200-
		SUBTOTAL FOR CNTRCTL SVCS		6,033,002		5,862,802	170,200-
		SUBTOTAL FOR BUDGET CODE 8000		6,033,002		5,862,802	170,200-
		TOTAL FOR		6,033,002		5,862,802	170,200-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 3090 STRUCTURES OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,991		13,200	14,791-
		SUBTOTAL FOR SUPPLYS&MATL		27,991		13,200	14,791-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		149			149-
		337 BOOKS-OTHER		5,060		5,000	60-
		SUBTOTAL FOR PROPTY&EQUIP		5,209		5,000	209-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,800		1,800	
		SUBTOTAL FOR OTHR SER&CHR		1,800		1,800	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	4	5,000	4	5,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	5,000	4	5,000	
		SUBTOTAL FOR BUDGET CODE 3090	4	40,000	4	25,000	15,000-
BUDGET CODE: 7090 ADMINISTRATION OTPS							
10	SUPPLYS&MATL	072001 10F MOTOR VEHICLE FUEL					
		827001 10F MOTOR VEHICLE FUEL		7,000		2,000	5,000-
		856001 10X SUPPLIES + MATERIALS - GENERAL		100,000		80,000	20,000-
		100 SUPPLIES + MATERIALS - GENERAL		429,987		400,000	29,987-
		106 MOTOR VEHICLE FUEL		115,269		115,006	263-
		117 POSTAGE		100,000		130,000	30,000
		SUBTOTAL FOR SUPPLYS&MATL		752,256		727,006	25,250-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		305	MOTOR VEHICLES		447,000		472,000		25,000
		314	OFFICE FURITURE		8,201		50,000		41,799
		315	OFFICE EQUIPMENT		36,330		40,000		3,670
		332	PURCH DATA PROCESSING EQUIPT		4,700				4,700-
		337	BOOKS-OTHER		20,000		20,000		
			SUBTOTAL FOR PROPTY&EQUIP		516,231		582,000		65,769
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		732,871		832,871		100,000
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		132,020		100,000		32,020-
	002001	40X	CONTRACTUAL SERVICES-GENERAL						
	032001	40X	CONTRACTUAL SERVICES-GENERAL		67,340		67,340		
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL		9,120				9,120-
	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		436,962		719,320		282,358
	402		TELEPHONE & OTHER COMMUNICATNS		6,400		5,000		1,400-
	412		RENTALS OF MISC.EQUIP		329,223		260,700		68,523-
	414		RENTALS - LAND BLDGS & STRUCTS		6,226,503		5,489,392		737,111-
	417		ADVERTISING		36,926		20,000		16,926-
	856001	42C	HEAT LIGHT & POWER		589,346		547,684		41,662-
	451		NON OVERNIGHT TRVL EXP-GENERAL		310,000		300,000		10,000-
	453		OVERNIGHT TRVL EXP-GENERAL		13,000		10,000		3,000-
	499		OTHER EXPENSES - GENERAL		76,806		1,150,000		1,073,194
			SUBTOTAL FOR OTHR SER&CHR		9,300,186		9,835,976		535,790
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		52,000				52,000-
		608	MAINT & REP GENERAL	4	80,000	4	20,000		60,000-
		612	OFFICE EQUIPMENT MAINTENANCE	3	125,000	3	125,000		
		613	DATA PROCESSING EQUIPMENT		2,200				2,200-
		619	SECURITY SERVICES	1	222,700	1	145,700		77,000-
		620	MUNICIPAL WASTE EXPORT	1	10,000			1-	10,000-
		622	TEMPORARY SERVICES	1	3,865			1-	3,865-
		624	CLEANING SERVICES	3	2,000	3	20,000		18,000
		633	TRANSPORTATION EXPENDITURES	1	54,300	1	10,000		44,300-
		671	TRAINING PRGM CITY EMPLOYEES	9	98,187	9	85,000		13,187-
		686	PROF SERV OTHER	1	8,000	1	4,000		4,000-
			SUBTOTAL FOR CNTRCTL SVCS	24	658,252	22	409,700	2-	248,552-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		701 TAXES AND LICENSES		4,500			4,500-
		732 MISCELLANEOUS AWARDS		7,150		7,000	150-
	042001	79D TRAINING CITY EMPLOYEES		45,000			45,000-
	856001	79D TRAINING CITY EMPLOYEES		85,000			85,000-
	858001	79D TRAINING CITY EMPLOYEES					
		SUBTOTAL FOR FXD MIS CHGS		141,650		7,000	134,650-
		SUBTOTAL FOR BUDGET CODE 7090	24	11,368,575	22	11,561,682	2- 193,107
BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT							
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		66,000			66,000-
		332 PURCH DATA PROCESSING EQUIPT		84,192			84,192-
		337 BOOKS-OTHER		36,929			36,929-
		SUBTOTAL FOR PROPTY&EQUIP		187,121			187,121-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		48,571			48,571-
		SUBTOTAL FOR OTHR SER&CHR		48,571			48,571-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		514,308			514,308-
		SUBTOTAL FOR CNTRCTL SVCS		514,308			514,308-
		SUBTOTAL FOR BUDGET CODE 7092		750,000			750,000-
BUDGET CODE: 7290 INFRA STRUCTURES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,488		15,000	3,512
		199 DATA PROCESSING SUPPLIES		200			200-
		SUBTOTAL FOR SUPPLYS&MATL		11,688		15,000	3,312
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				5,000	5,000
		332 PURCH DATA PROCESSING EQUIPT		8,012			8,012-
		337 BOOKS-OTHER		3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		11,012		8,000	3,012-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000	
		686 PROF SERV OTHER		300			300-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,300	1	5,000	300-
		SUBTOTAL FOR BUDGET CODE 7290	1	28,000	1	28,000	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,839		40,000	14,161
	SUBTOTAL FOR SUPPLYS&MATL			25,839		40,000	14,161
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		7,188		15,000	7,812
		332 PURCH DATA PROCESSING EQUIPT		14,765			14,765-
		337 BOOKS-OTHER		167		10,000	9,833
	SUBTOTAL FOR PROPTY&EQUIP			22,120		25,000	2,880
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,542			3,542-
		402 TELEPHONE & OTHER COMMUNICATNS		86			86-
		412 RENTALS OF MISC.EQUIP		19,795		15,000	4,795-
		453 OVERNIGHT TRVL EXP-GENERAL		19,810		65,000	45,190
	SUBTOTAL FOR OTHR SER&CHR			43,233		80,000	36,767
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		20,567			20,567-
		612 OFFICE EQUIPMENT MAINTENANCE		5,754			5,754-
		671 TRAINING PRGM CITY EMPLOYEES	2	40,467	2	20,000	20,467-
	SUBTOTAL FOR CNTRCTL SVCS		2	66,788	2	20,000	46,788-
	SUBTOTAL FOR BUDGET CODE 7490		2	157,980	2	165,000	7,020
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		128,375		100,000	28,375-
	SUBTOTAL FOR SUPPLYS&MATL			128,375		100,000	28,375-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		585,579		150,000	435,579-
	SUBTOTAL FOR PROPTY&EQUIP			585,579		150,000	435,579-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	2	360,429	2	100,000	260,429-
		671 TRAINING PRGM CITY EMPLOYEES	1	39,116	1	50,000	10,884
		684 PROF SERV COMPUTER SERVICES	30	286,330	30	999,829	713,499
	SUBTOTAL FOR CNTRCTL SVCS		33	685,875	33	1,149,829	463,954
	SUBTOTAL FOR BUDGET CODE 7690		33	1,399,829	33	1,399,829	
TOTAL FOR EXECUTIVE			64	13,744,384	62	13,179,511	2-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,101,366	25,857,268	1,963,564	19,042,313	6,814,955-
FINANCIAL PLAN SAVINGS		300,000-		800-	299,200
APPROPRIATION		25,557,268		19,041,513	6,515,755-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,033,002		5,862,802	170,200-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		13,444,384		13,178,711	265,673-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,672,000			3,672,000-
INTRA-CITY SALES		2,407,882			2,407,882-
TOTAL		25,557,268		19,041,513	6,515,755-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,316	87,097,296	1,144	87,219,172	121,876
FINANCIAL PLAN SAVINGS	172-	3,891,248-			3,891,248
APPROPRIATION	1,144	83,206,048	1,144	87,219,172	4,013,124

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	148,597	148,597	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	82,626,446	87,031,304	4,404,858
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	231,005	39,271	191,734-
INTRA-CITY SALES	200,000		200,000-
TOTAL	83,206,048	87,219,172	4,013,124
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,101,366	25,857,268	1,963,564	19,042,313	6,814,955-
FINANCIAL PLAN SAVINGS		300,000-		800-	299,200
APPROPRIATION		25,557,268		19,041,513	6,515,755-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,033,002		5,862,802	170,200-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		13,444,384		13,178,711	265,673-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,672,000			3,672,000-
INTRA-CITY SALES		2,407,882			2,407,882-
TOTAL		25,557,268		19,041,513	6,515,755-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,316	87,097,296	1,144	87,219,172	121,876
FINANCIAL PLAN SAVINGS	172-	3,891,248-			3,891,248
APPROPRIATION	1,144	83,206,048	1,144	87,219,172	4,013,124
OTPS					
TOTALS FOR OPERATING BUDGET		25,857,268		19,042,313	6,814,955-
FINANCIAL PLAN SAVINGS		300,000-		800-	299,200
APPROPRIATION		25,557,268		19,041,513	6,515,755-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,316	112,954,564	1,144	106,261,485	6,693,079-
FINANCIAL PLAN SAVINGS	172-	4,191,248-		800-	4,190,448
APPROPRIATION	1,144	108,763,316	1,144	106,260,685	2,502,631-
FUNDING					
CITY		6,181,599		6,011,399	170,200-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		96,070,830		100,210,015	4,139,185
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,903,005		39,271	3,863,734-
INTRA-CITY SALES		2,607,882			2,607,882-
TOTAL FUNDING		108,763,316		106,260,685	2,502,631-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S007 DCPS: NYC SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,989					9,989-
SUBTOTAL FOR F/T SALARIED				9,989					9,989-
03 UNSALARIED		031 UNSALARIED		1,131					1,131-
SUBTOTAL FOR UNSALARIED				1,131					1,131-
SUBTOTAL FOR BUDGET CODE S007				11,120					11,120-
BUDGET CODE: 2001 DCPS NYCAPS Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,533,858	32	2,081,638	7-		1,452,220-
SUBTOTAL FOR F/T SALARIED				39	3,533,858	32	2,081,638	7-	1,452,220-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		130		152			22
SUBTOTAL FOR ADD GRS PAY					130	152			22
SUBTOTAL FOR BUDGET CODE 2001				39	3,533,988	32	2,081,790	7-	1,452,198-
BUDGET CODE: 2002 Military Benefits Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,061	2	114,061			
SUBTOTAL FOR F/T SALARIED				2	114,061	2	114,061		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32		38			6
SUBTOTAL FOR ADD GRS PAY					32	38			6
SUBTOTAL FOR BUDGET CODE 2002				2	114,093	2	114,099		6
BUDGET CODE: 2003 NYCAPS Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,515,402	28	1,515,402			
SUBTOTAL FOR F/T SALARIED				28	1,515,402	28	1,515,402		
03 UNSALARIED		031 UNSALARIED		5,840		5,840			
SUBTOTAL FOR UNSALARIED					5,840	5,840			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		260		304			44
SUBTOTAL FOR ADD GRS PAY					260	304			44

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2003			28	1,521,502	28	1,521,546		44
TOTAL FOR			69	5,180,703	62	3,717,435	7-	1,463,268-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1600 PROGRAM AUDITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,784	2	158,600		8,816
SUBTOTAL FOR F/T SALARIED			2	149,784	2	158,600		8,816
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,881		2,898		17
		047 OVERTIME		1,806		1,806		
SUBTOTAL FOR ADD GRS PAY				4,687		4,704		17
SUBTOTAL FOR BUDGET CODE 1600			2	154,471	2	163,304		8,833
BUDGET CODE: 2000 CIVIL SERVICE ADMIN BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,477,965	65	3,477,987		22
SUBTOTAL FOR F/T SALARIED			65	3,477,965	65	3,477,987		22
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047		
SUBTOTAL FOR OTH SALARIED				11,047		11,047		
03 UNSALARIED		031 UNSALARIED		199,813		199,813		
SUBTOTAL FOR UNSALARIED				199,813		199,813		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420		
		042 LONGEVITY DIFFERENTIAL		86,190		86,293		103
		045 HOLIDAY PAY		7,828		7,828		
		047 OVERTIME		43,640		43,640		
SUBTOTAL FOR ADD GRS PAY				143,078		143,181		103
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		854,217		854,217		
SUBTOTAL FOR AMT TO SCHED				854,217		854,217		
SUBTOTAL FOR BUDGET CODE 2000			65	4,686,120	65	4,686,245		125

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2010 REDEPLOYMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	432,733	10	432,733	
SUBTOTAL FOR F/T SALARIED			10	432,733	10	432,733	
03 UNSALARIED		031 UNSALARIED		21,890		21,890	
SUBTOTAL FOR UNSALARIED				21,890		21,890	
SUBTOTAL FOR BUDGET CODE 2010			10	454,623	10	454,623	
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	4,325,649	66	3,825,649	500,000-
SUBTOTAL FOR F/T SALARIED			66	4,325,649	66	3,825,649	500,000-
03 UNSALARIED		031 UNSALARIED		1,335,848		1,335,848	
SUBTOTAL FOR UNSALARIED				1,335,848		1,335,848	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		36,990		37,222	232
		045 HOLIDAY PAY		3,614		3,614	
		047 OVERTIME		522,952		279,136	243,816-
SUBTOTAL FOR ADD GRS PAY				568,976		325,392	243,584-
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	7,315,589	66	6,572,005	743,584-
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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		144,104		144,104			
		SUBTOTAL FOR UNSALARIED		144,104		144,104			
04 ADD GRS PAY		045 HOLIDAY PAY		5,420		5,420			
		047 OVERTIME		602		602			
		SUBTOTAL FOR ADD GRS PAY		6,022		6,022			
		SUBTOTAL FOR BUDGET CODE 3030		170,323		170,323			
BUDGET CODE: 4005 NYC Service Office/Urban Fellows									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	320,306			8-	320,306-	
		SUBTOTAL FOR F/T SALARIED	8	320,306			8-	320,306-	
		SUBTOTAL FOR BUDGET CODE 4005	8	320,306			8-	320,306-	
BUDGET CODE: 4010 NYC URBAN FELLOWS									
03 UNSALARIED		031 UNSALARIED		60,382		30,382		30,000-	
		SUBTOTAL FOR UNSALARIED		60,382		30,382		30,000-	
		SUBTOTAL FOR BUDGET CODE 4010		60,382		30,382		30,000-	
BUDGET CODE: 4011 URBAN FELLOWS - I/C									
03 UNSALARIED		031 UNSALARIED		180,000				180,000-	
		SUBTOTAL FOR UNSALARIED		180,000				180,000-	
		SUBTOTAL FOR BUDGET CODE 4011		180,000				180,000-	
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS									
03 UNSALARIED		031 UNSALARIED		16,321		16,321			
		SUBTOTAL FOR UNSALARIED		16,321		16,321			
		SUBTOTAL FOR BUDGET CODE 4020		16,321		16,321			
BUDGET CODE: 7111 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	473,466	7	473,466			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			7	473,466	7	473,466	
02 OTH SALARIED		021 PART-TIME POSITIONS		15,280		20,280	5,000
SUBTOTAL FOR OTH SALARIED				15,280		20,280	5,000
03 UNSALARIED		031 UNSALARIED		153,046		211,992	58,946
SUBTOTAL FOR UNSALARIED				153,046		211,992	58,946
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011	
		042 LONGEVITY DIFFERENTIAL		31,270		31,287	17
		045 HOLIDAY PAY		6,022		6,022	
		046 TERMINAL LEAVE		184,363		120,417	63,946-
		047 OVERTIME		6,022		6,022	
SUBTOTAL FOR ADD GRS PAY				230,688		166,759	63,929-
SUBTOTAL FOR BUDGET CODE 7111			7	872,480	7	872,497	17
BUDGET CODE: 7112 SPECIAL PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	253,580	4	253,580	
SUBTOTAL FOR F/T SALARIED			4	253,580	4	253,580	
03 UNSALARIED		031 UNSALARIED		38,875		38,875	
SUBTOTAL FOR UNSALARIED				38,875		38,875	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		114	17
SUBTOTAL FOR ADD GRS PAY				97		114	17
SUBTOTAL FOR BUDGET CODE 7112			4	292,552	4	292,569	17
BUDGET CODE: 7115 BLOOD PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		137,444			137,444-
SUBTOTAL FOR F/T SALARIED				137,444			137,444-
SUBTOTAL FOR BUDGET CODE 7115				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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		13,497		13,497			
		SUBTOTAL FOR UNSALARIED		13,497		13,497			
		SUBTOTAL FOR BUDGET CODE 7333		14,782		14,782			
BUDGET CODE: 7444 BUREAU OF PERS DEVEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	405,086	5	405,086			
		SUBTOTAL FOR F/T SALARIED	5	405,086	5	405,086			
03 UNSALARIED		031 UNSALARIED		172,184		172,184			
		SUBTOTAL FOR UNSALARIED		172,184		172,184			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,227		2,227			
		042 LONGEVITY DIFFERENTIAL		2,946		2,974			28
		045 HOLIDAY PAY		2,409		2,409			
		047 OVERTIME		5,545		5,545			
		SUBTOTAL FOR ADD GRS PAY		13,127		13,155			28
		SUBTOTAL FOR BUDGET CODE 7444	5	590,397	5	590,425			28
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		120,625		101,414			19,211-
		SUBTOTAL FOR UNSALARIED		120,625		101,414			19,211-
		SUBTOTAL FOR BUDGET CODE 7556		120,625		101,414			19,211-
BUDGET CODE: 7557 PSC - OTHR CAT FOR 25% OF CWS									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		23,166			23,166-
		SUBTOTAL FOR UNSALARIED		23,166			23,166-
		SUBTOTAL FOR BUDGET CODE 7557		23,166			23,166-
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	18,273,364	162	16,828,673	8-
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV			239	23,454,067	224	20,546,108	15-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

DIV OF CTYWDE PERSONNEL SERV	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	23,454,067	224	20,546,108	2,907,959-
FINANCIAL PLAN SAVINGS		500,682	17	403,830	96,852-
APPROPRIATION	239	23,954,749	241	20,949,938	3,004,811-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,584,765		16,433,093	1,151,672-
OTHER CATEGORICAL		190,610			190,610-
CAPITAL FUNDS - I.F.A.		3,533,988		2,081,790	1,452,198-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,011,120		2,000,000	11,120-
INTRA-CITY SALES		634,266		435,055	199,211-
TOTAL		23,954,749		20,949,938	3,004,811-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1081	DEPUTY COMMISSIONER FOR C	D 868	95635	49,492-212,614	1	183,000
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	4	331,015
1126	ADMINISTRATIVE ENGINEER	D 868	10015	49,492-212,614	2	175,308
1203	COMPUTER OPERATIONS MANAG	D 868	10074	49,492-212,614	2	203,456
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	98,776
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	15	1,652,514
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	3	298,733
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	126,558
1245	ADMINISTRATIVE PROCUREMEN	D 868	82976	49,492-212,614	1	70,000
1248	ADMINISTRATIVE TEST & MEA	D 868	10064	56,937- 88,649	2	197,676
1255	ASSOCIATE INVESTIGATOR (N	D 868	31121	49,528- 71,340	1	58,482
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	16	984,025
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	49,492-212,614	2	180,165
1320	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	2	136,932
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	21	1,616,311
1366	?ASSISTANT PROJECT SERVIC	D 856	22516	36,336- 47,411	1	68,466
1512	FRAUD INVESTIGATOR (NOT P	D 868	31113	40,224- 67,856	1	40,224
1514	ASSOCIATE INVESTIGATOR (N	D 868	31121	49,528- 71,340	1	58,307
1518	ASSOCIATE INVESTIGATOR	D 868	31121	49,528- 71,340	7	386,777
1521	COMPUTER SPECIALIST (OPER	D 868	13622	74,300-100,849	4	268,192
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	117,653
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	8	410,108
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	23	1,139,361
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	55,345- 72,212	1	55,345
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	55,345- 72,212	2	117,426
1671	STAFF ANALYST TRAINEE	D 868	12749	40,869- 49,041	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	610,743
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 70,810	1	65,298
1911	TESTS AND MEASUREMENTS SP	D 868	12704	45,029- 76,527	33	1,762,098
1914	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	56,911
2011	COMPUTER SERVICE TECHNICI	D 868	13615	39,747- 55,553	1	39,747
2110	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	34,376
2125	PROCUREMENT ANALYST	D 868	12158	38,595- 85,053	1	49,508
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	6	216,224
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	23	768,109
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	4	165,140
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	3	119,535
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	1	34,679
2303	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	33,764
2307	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	2	63,068

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				ADOPTED BUDGET FY12			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
2394	NYCAPS PROCESS ANALYST	D 868	06752	90,512-120,684	8	562,420	
2397	NYCAPS PROCESS ANALYST	D 868	06752	90,512-120,684	14	1,045,777	
2399	NYCAPS PROCESS ANALYST MA	D 868	06760	49,492-212,614	3	313,846	
2400	ADMIN TESTS & MEAS SPEC (	D 868	1006A	49,492-212,614	2	190,248
2445	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	46,223	
2467	CLERICAL AIDE	D 868	10250	28,588- 34,624	1	24,859	
2509	MECHANICAL ENGINEER	D 868	20415	65,698-103,007	1	66,311	
	SUBTOTAL FOR OBJECT 001				246	15,397,671	

POSITION SCHEDULE FOR U/A 001					246	15,397,671	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-5	-312,961	
TOTAL FOR U/A 001					241	15,084,710	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 2120 EXAMINATIONS BUREAU								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		43,500		184	43,316-
		101	PRINTING SUPPLIES		5,133		5,133	
		117	POSTAGE		6,659		400	6,259-
		199	DATA PROCESSING SUPPLIES		38,319			38,319-
	SUBTOTAL FOR SUPPLYS&MATL				93,611		5,717	87,894-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		983		113,200	112,217
		319	SECURITY EQUIPMENT		1,248			1,248-
		332	PURCH DATA PROCESSING EQUIPT		3,979			3,979-
		337	BOOKS-OTHER		150			150-
	SUBTOTAL FOR PROPTY&EQUIP				6,360		113,200	106,840
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
		056001	40X CONTRACTUAL SERVICES-GENERAL					
		826001	40X CONTRACTUAL SERVICES-GENERAL					
		827001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000	
		400	CONTRACTUAL SERVICES-GENERAL		4,800			4,800-
		403	OFFICE SERVICES		13,194			13,194-
		040001	41D RENTALS - LAND BLDGS & STRUCTS		100,000		100,000	
		412	RENTALS OF MISC.EQUIP		68,875		68,875	
		417	ADVERTISING		10,000			10,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL				75,000	75,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,145			1,145-
	SUBTOTAL FOR OTHR SER&CHR				223,014		263,875	40,861
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		8,063		601,900	593,837
		612	OFFICE EQUIPMENT MAINTENANCE		20,473			20,473-
		613	DATA PROCESSING EQUIPMENT		379,963		301,000	78,963-
		615	PRINTING CONTRACTS		52,737		210,002	157,265
		684	PROF SERV COMPUTER SERVICES			1	32,000	32,000
		686	PROF SERV OTHER	9	1,051,239	9	68,625	982,614-
		688	BANK CHARGES PUBLIC ASST ACCT	1	47,500			47,500-
	SUBTOTAL FOR CNTRCTL SVCS			10	1,559,975	10	1,213,527	346,448-
SUBTOTAL FOR BUDGET CODE 2120				10	1,882,960	10	1,596,319	286,641-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4010 NYC URBAN FELLOWS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		1		1	
		SUBTOTAL FOR BUDGET CODE 4010		1		1	
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		1		1	
		SUBTOTAL FOR BUDGET CODE 4020		1		1	
BUDGET CODE: 7099 STOREHOUSE CHARGES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		40,000			40,000-
		SUBTOTAL FOR SUPPLYS&MATL		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 7099		40,000			40,000-
BUDGET CODE: 7111 EXECUTIVE							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		200,000		100,000	100,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000		100,000	100,000-
		SUBTOTAL FOR BUDGET CODE 7111		200,000		100,000	100,000-
BUDGET CODE: 7115 BLOOD PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,664			5,664-
		101 PRINTING SUPPLIES		1,393			1,393-
		SUBTOTAL FOR SUPPLYS&MATL		7,057			7,057-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,451			3,451-
		332 PURCH DATA PROCESSING EQUIPT		1,228			1,228-
		SUBTOTAL FOR PROPTY&EQUIP		4,679			4,679-
40 OTHR SER&CHR		417 ADVERTISING		12,222			12,222-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,615			6,615-
		SUBTOTAL FOR OTHR SER&CHR		18,837			18,837-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,197			20,197-
		612 OFFICE EQUIPMENT MAINTENANCE		125			125-
		615 PRINTING CONTRACTS		2,966			2,966-
		SUBTOTAL FOR CNTRCTL SVCS		23,288			23,288-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		8,082			8,082-
		SUBTOTAL FOR FXD MIS CHGS		8,082			8,082-
		SUBTOTAL FOR BUDGET CODE 7115		61,943			61,943-
BUDGET CODE: 7222 CITYWIDE EEO							
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	1,250	1	1,250	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,250	1	1,250	
		SUBTOTAL FOR BUDGET CODE 7222	1	1,250	1	1,250	
BUDGET CODE: 7333 ADMINISTRATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38,532		54,530	15,998
		101 PRINTING SUPPLIES		31,886			31,886-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				200	200
		106 MOTOR VEHICLE FUEL		2,000		2,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY				278	278
		117 POSTAGE		357		63,400	63,043
		199 DATA PROCESSING SUPPLIES		22,802		1,000	21,802-
		SUBTOTAL FOR SUPPLYS&MATL		95,577		121,408	25,831
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000	1,000
		315 OFFICE EQUIPMENT		3,751		3,000	751-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		7,310			7,310-
		332 PURCH DATA PROCESSING EQUIPT		6,214		1,000	5,214-
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		22,275		10,000	12,275-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		69,631		6,400	63,231-
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
		403 OFFICE SERVICES		7,000		2,000	5,000-
		412 RENTALS OF MISC.EQUIP		214,000		214,000	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			413 RENTAL-DATA PROCESSING EQUIP				1,000	1,000
			414 RENTALS - LAND BLDGS & STRUCTS		3,432,895		3,432,895	
			417 ADVERTISING		10,000		1,000	9,000-
			423 HEAT LIGHT & POWER		471,132		487,470	16,338
			427 DATA PROCESSING SERVICES				500	500
			431 LEASING OF MISC EQUIP				500	500
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,250		5,000	250-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000	
			453 OVERNIGHT TRVL EXP-GENERAL				3,000	3,000
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
			SUBTOTAL FOR OTHR SER&CHR		4,226,908		4,170,765	56,143-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	25,000	1	500	24,500-
		602	TELECOMMUNICATIONS MAINT	3	22,755	3	2,000	20,755-
		608	MAINT & REP GENERAL	1	161,000	3	3,000	158,000-
		612	OFFICE EQUIPMENT MAINTENANCE	14	24,845	14	17,271	7,574-
		613	DATA PROCESSING EQUIPMENT	1	19,500	1	19,500	
		615	PRINTING CONTRACTS	3	3,599	3	2,000	1,599-
		624	CLEANING SERVICES	1	586	1	2,000	1,414-
		633	TRANSPORTATION EXPENDITURES			1	13,000	13,000
		671	TRAINING PRGM CITY EMPLOYEES	4	249	4	1,000	751
		686	PROF SERV OTHER	3	16,478	3	58,500	42,022
			SUBTOTAL FOR CNTRCTL SVCS	31	274,012	34	118,771	155,241-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS				3,280	3,280
			SUBTOTAL FOR FXD MIS CHGS				3,280	3,280
			SUBTOTAL FOR BUDGET CODE 7333	31	4,618,772	34	4,424,224	194,548-
BUDGET CODE: 7445 BUREAU OF PERSONAL DEVELOPMENT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,300		400	14,900-
		199	DATA PROCESSING SUPPLIES		4,859			4,859-
			SUBTOTAL FOR SUPPLYS&MATL		20,159		400	19,759-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,944		13,300	7,356
		302	TELECOMMUNICATIONS EQUIPMENT		200		1,700	1,500
		332	PURCH DATA PROCESSING EQUIPT		3,422		9,000	5,578
		337	BOOKS-OTHER		15,102			15,102-
			SUBTOTAL FOR PROPTY&EQUIP		24,668		24,000	668-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		15,120				15,120-
			400 CONTRACTUAL SERVICES-GENERAL		516				516-
			403 OFFICE SERVICES		3,658				3,658-
			412 RENTALS OF MISC.EQUIP		9,308		9,308		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		9,437		5,004		4,433-
			SUBTOTAL FOR OTHR SER&CHR		38,039		14,312		23,727-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		2,400				2,400-
			615 PRINTING CONTRACTS		5,697				5,697-
			624 CLEANING SERVICES		4,990				4,990-
			671 TRAINING PRGM CITY EMPLOYEES	1	675,958	1	317,094		358,864-
			SUBTOTAL FOR CNTRCTL SVCS	1	689,045	1	317,094		371,951-
			SUBTOTAL FOR BUDGET CODE 7445	1	771,911	1	355,806		416,105-
			BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT						
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		227,136				227,136-
			SUBTOTAL FOR CNTRCTL SVCS		227,136				227,136-
			SUBTOTAL FOR BUDGET CODE 7446		227,136				227,136-
			BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM						
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500		
			SUBTOTAL FOR PROPTY&EQUIP		1,500		1,500		
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	211,485	1	199,900		11,585-
			686 PROF SERV OTHER		865				865-
			SUBTOTAL FOR CNTRCTL SVCS	1	212,350	1	199,900		12,450-
			SUBTOTAL FOR BUDGET CODE 8001	1	213,850	1	201,400		12,450-
			TOTAL FOR EXECUTIVE AND ADMINISTRATION	44	8,017,824	47	6,679,001	3	1,338,823-
			TOTAL FOR DIV OF CTYWDE PERSONNEL SERV	44	8,017,824	47	6,679,001	3	1,338,823-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

DIV OF CTYWDE PERSONNEL SERV	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	175,120	8,017,824	120,000	6,679,001	1,338,823-
FINANCIAL PLAN SAVINGS		30,000-		12,000	42,000
APPROPRIATION		7,987,824		6,691,001	1,296,823-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,711,734		6,132,545	579,189-
OTHER CATEGORICAL		289,079			289,079-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		987,011		558,456	428,555-
TOTAL		7,987,824		6,691,001	1,296,823-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,871,696	20	1,871,696	
		SUBTOTAL FOR F/T SALARIED	20	1,871,696	20	1,871,696	
02 OTH SALARIED		021 PART-TIME POSITIONS		30,000			30,000-
		SUBTOTAL FOR OTH SALARIED		30,000			30,000-
03 UNSALARIED		031 UNSALARIED		55,284		55,284	
		SUBTOTAL FOR UNSALARIED		55,284		55,284	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557	
		042 LONGEVITY DIFFERENTIAL		4,586		4,586	
		046 TERMINAL LEAVE		1,913		1,913	
		047 OVERTIME		557		557	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		8,113		8,113	
		SUBTOTAL FOR BUDGET CODE 7666	20	1,965,093	20	1,935,093	30,000-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	20	1,965,093	20	1,935,093	30,000-
		TOTAL FOR BD OF STANDARD & APPEALS PS	20	1,965,093	20	1,935,093	30,000-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20	1,965,093	20	1,935,093	30,000-
FINANCIAL PLAN SAVINGS	3-	232,628-	3-	232,628-	
APPROPRIATION	17	1,732,465	17	1,702,465	30,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,732,465	1,702,465	30,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,732,465	1,702,465	30,000-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1075	COUNSEL (BOARD OF STANDAR	D 868	30179	49,492-212,614	1	114,454
1118	COMMISSIONER	D 868	12991	49,492-212,614	4	611,786
1121	CHAIRMAN	D 868	12992	49,492-212,614	1	192,198
1152	EXECUTIVE DIRECTOR OF STA	D 868	10164	49,492-212,614	1	138,202
1265	ADM MANAGER-NON-MGRL FROM	D 868	1002C	53,373-119,841	1	53,373
1474	AGENCY ATTORNEY	D 868	30087	61,158-105,712	1	61,158
1489	CITY PLANNER	D 868	22122	53,532-100,047	3	206,382
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	64,096
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	105,564
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	42,398
2211	SECRETARY OF COMM(ONLY FO	D 868	12862	39,087- 79,198	1	56,164
SUBTOTAL FOR OBJECT 001					17	1,645,775

POSITION SCHEDULE FOR U/A 005					17	1,645,775
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 005					17	1,645,775

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,550		12,977	10,427
		101 PRINTING SUPPLIES		706		750	44
		106 MOTOR VEHICLE FUEL		750		750	
		117 POSTAGE		1,668		12,668	11,000
		199 DATA PROCESSING SUPPLIES		2,930		1,357	1,573-
		SUBTOTAL FOR SUPPLYS&MATL		8,604		28,502	19,898
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		401		2,180	1,779
		315 OFFICE EQUIPMENT		572		735	163
		332 PURCH DATA PROCESSING EQUIPT		187		6,689	6,502
		337 BOOKS-OTHER		4,583		5,372	789
		SUBTOTAL FOR PROPTY&EQUIP		5,743		14,976	9,233
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,642		8,642	
		403 OFFICE SERVICES		960		1,529	569
		412 RENTALS OF MISC.EQUIP		8,390		8,690	300
		414 RENTALS - LAND BLDGS & STRUCTS		479,755		485,691	5,936
		SUBTOTAL FOR OTHR SER&CHR		497,747		504,552	6,805
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	500	1	500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500	
		622 TEMPORARY SERVICES	1	100	1	100	
		624 CLEANING SERVICES	1	10,165	1	10,165	
		SUBTOTAL FOR CNTRCTL SVCS	4	12,265	4	12,265	
		SUBTOTAL FOR BUDGET CODE 7666	4	524,359	4	560,295	35,936
BUDGET CODE: 7699 BSA STOREHOUSE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,841		1,841	
		SUBTOTAL FOR SUPPLYS&MATL		1,841		1,841	
		SUBTOTAL FOR BUDGET CODE 7699		1,841		1,841	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			4	526,200	4	562,136	35,936

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR BD. OF STANDARD & APPEAL	OTPS	4	526,200	4	562,136	35,936

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	526,200	10,483	562,136	35,936
FINANCIAL PLAN SAVINGS APPROPRIATION		526,200		562,136	35,936

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		526,200		562,136	35,936
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		526,200		562,136	35,936

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S002 Energy Efficiency & Conservation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000			1-	60,000-
SUBTOTAL FOR F/T SALARIED			1	60,000			1-	60,000-
04 ADD GRS PAY		047 OVERTIME		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				3,000				3,000-
SUBTOTAL FOR BUDGET CODE S002			1	63,000			1-	63,000-
BUDGET CODE: 1001 Voter's Assistance Commission								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	171,308			3-	171,308-
SUBTOTAL FOR F/T SALARIED			3	171,308			3-	171,308-
SUBTOTAL FOR BUDGET CODE 1001			3	171,308			3-	171,308-
TOTAL FOR			4	234,308			4-	234,308-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 1000 EXECUTIVE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,901,614	13	1,910,659		9,045
SUBTOTAL FOR F/T SALARIED			13	1,901,614	13	1,910,659		9,045
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		
		046 TERMINAL LEAVE		18,137				18,137-
		047 OVERTIME		11,669		11,669		
SUBTOTAL FOR ADD GRS PAY				122,327		104,190		18,137-
SUBTOTAL FOR BUDGET CODE 1000			13	2,638,472	13	2,629,380		9,092-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		1,904,000			1,524,000 380,000-
		SUBTOTAL FOR FRINGE BENES		1,904,000			1,524,000 380,000-
		SUBTOTAL FOR BUDGET CODE 1800		1,904,000			1,524,000 380,000-
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	342,702	6		387,756 45,054
		SUBTOTAL FOR F/T SALARIED	6	342,702	6		387,756 45,054
04 ADD GRS PAY		046 TERMINAL LEAVE		45,054			45,054-
		SUBTOTAL FOR ADD GRS PAY		45,054			45,054-
		SUBTOTAL FOR BUDGET CODE 1907	6	387,756	6		387,756
		TOTAL FOR EXECUTIVE DIVISION	20	5,280,218	20		4,891,126 389,092-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
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	368,005	3	368,005			
SUBTOTAL FOR F/T SALARIED			3	368,005	3	368,005			
03 UNSALARIED		031 UNSALARIED		14,027		14,027			
SUBTOTAL FOR UNSALARIED				14,027		14,027			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		162		190			28
SUBTOTAL FOR ADD GRS PAY				162		190			28
SUBTOTAL FOR BUDGET CODE 1004			3	382,194	3	382,222			28
BUDGET CODE: 1020 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,881,710	24	1,881,710			
SUBTOTAL FOR F/T SALARIED			24	1,881,710	24	1,881,710			
03 UNSALARIED		031 UNSALARIED		27,742		27,742			
SUBTOTAL FOR UNSALARIED				27,742		27,742			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		849		860			11
		047 OVERTIME		4,667		4,667			
SUBTOTAL FOR ADD GRS PAY				5,516		5,527			11
SUBTOTAL FOR BUDGET CODE 1020			24	1,914,968	24	1,914,979			11
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									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	110,000	
		SUBTOTAL FOR F/T SALARIED	2	110,000	2	110,000	
		SUBTOTAL FOR BUDGET CODE 1127	2	110,000	2	110,000	
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC	38	2,912,501	38	2,912,540	39
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1200 MANAGEMENT INFO SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,827,696	20	1,719,300	1,108,396-
		SUBTOTAL FOR F/T SALARIED	20	2,827,696	20	1,719,300	1,108,396-
03 UNSALARIED		031 UNSALARIED		92,846		92,846	
		SUBTOTAL FOR UNSALARIED		92,846		92,846	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,743		7,776	33
		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		29,930		29,963	33
		SUBTOTAL FOR BUDGET CODE 1200	20	2,950,472	20	1,842,109	1,108,363-
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	3,067,094	22	1,958,731	1,108,363-

RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1401 WORKERS EMPLOYMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	127,256	21		127,256
SUBTOTAL FOR F/T SALARIED			21	127,256	21		127,256
03 UNSALARIED		031 UNSALARIED		62,742			62,742
SUBTOTAL FOR UNSALARIED				62,742			62,742
SUBTOTAL FOR BUDGET CODE 1401			21	189,998	21		189,998
BUDGET CODE: 1402 HUMAN RESOURCE DEVELOPMENT							
03 UNSALARIED		031 UNSALARIED		208			208
SUBTOTAL FOR UNSALARIED				208			208
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,255,058			2,255,058
SUBTOTAL FOR AMT TO SCHED				2,255,058			2,255,058
SUBTOTAL FOR BUDGET CODE 1402				2,255,266			2,255,266
TOTAL FOR WORKERS EMPLOYMENT PROGRAM			21	2,445,264	21		2,445,264
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS							
BUDGET CODE: 1007 Administrative IFA Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	714,231	8		714,231
SUBTOTAL FOR F/T SALARIED			8	714,231	8		714,231
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,438			13,438
SUBTOTAL FOR ADD GRS PAY				13,438			13,438
SUBTOTAL FOR BUDGET CODE 1007			8	727,669	8		727,669
BUDGET CODE: 1300 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	983,157	16		983,157
SUBTOTAL FOR F/T SALARIED			16	983,157	16		983,157
03 UNSALARIED		031 UNSALARIED		161,104			161,104

3585

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				161,104		161,104	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		39,302		39,352	50
		043 SHIFT DIFFERENTIAL		482		482	
		047 OVERTIME		56,151		56,151	
SUBTOTAL FOR ADD GRS PAY				101,355		101,405	50
SUBTOTAL FOR BUDGET CODE 1300			16	1,245,616	16	1,245,666	50
BUDGET CODE: 1303 BUDGET CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	223,734	3	223,734	
SUBTOTAL FOR F/T SALARIED			3	223,734	3	223,734	
03 UNSALARIED		031 UNSALARIED		5,137		5,137	
SUBTOTAL FOR UNSALARIED				5,137		5,137	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		195		228	33
SUBTOTAL FOR ADD GRS PAY				195		228	33
SUBTOTAL FOR BUDGET CODE 1303			3	229,066	3	229,099	33
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	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		114	17
SUBTOTAL FOR ADD GRS PAY				97		114	17
SUBTOTAL FOR BUDGET CODE 1304			5	414,711	5	414,728	17
BUDGET CODE: 1930 PlaNYC2030 - OEC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,327	2	138,327	60,000
SUBTOTAL FOR F/T SALARIED			1	78,327	2	138,327	60,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1930			1	78,327	2	138,327	1	60,000
TOTAL FOR FINANCE AND OPERATIONS			33	2,695,389	34	2,755,489	1	60,100
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES								
BUDGET CODE: 1017 DFM&O Capital Budget								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	267,107	4	267,107		
SUBTOTAL FOR F/T SALARIED			4	267,107	4	267,107		
SUBTOTAL FOR BUDGET CODE 1017			4	267,107	4	267,107		
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			4	267,107	4	267,107		
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE								
BUDGET CODE: 1400 CITY MESSENGER SERVICE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			28	849,513	28	849,513		
SUBTOTAL FOR F/T SALARIED			28	849,513	28	849,513		
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		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		1,842		1,842	
		SUBTOTAL FOR UNSALARIED		1,842		1,842	
		SUBTOTAL FOR BUDGET CODE 1403		5,905		5,905	
		TOTAL FOR NY ELECTION PROJECT		5,905		5,905	
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 1509 Energy Conservation - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,718		10,718	
		SUBTOTAL FOR F/T SALARIED		10,718		10,718	
		SUBTOTAL FOR BUDGET CODE 1509		10,718		10,718	
		TOTAL FOR ENERGY CONSERVATION		10,718		10,718	
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 1201 OMIS NYCAPS Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,263		7,263	
		SUBTOTAL FOR F/T SALARIED		7,263		7,263	
		SUBTOTAL FOR BUDGET CODE 1201		7,263		7,263	
BUDGET CODE: 1404 FLEET MANAGEMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,174,415	20	1,312,415	138,000
		SUBTOTAL FOR F/T SALARIED	20	1,174,415	20	1,312,415	138,000
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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		10,368		10,385	17
		043 SHIFT DIFFERENTIAL		356		356	
		045 HOLIDAY PAY		1,197		1,197	
		047 OVERTIME		147,331		147,331	
		SUBTOTAL FOR ADD GRS PAY		161,659		161,676	17
		SUBTOTAL FOR BUDGET CODE 1404	20	1,412,028	20	1,550,045	138,017
BUDGET CODE: 1406 FLEET ADMIN I/C MGMT SERVC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	58,097	2	89,314	31,217
		SUBTOTAL FOR F/T SALARIED	2	58,097	2	89,314	31,217
03 UNSALARIED		031 UNSALARIED		62,114		62,114	
		SUBTOTAL FOR UNSALARIED		62,114		62,114	
		SUBTOTAL FOR BUDGET CODE 1406	2	120,211	2	151,428	31,217
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	24	1,695,293	24	1,864,527	169,234
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1002 CITYWIDE EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	482,693	9	482,693	
		SUBTOTAL FOR F/T SALARIED	9	482,693	9	482,693	
03 UNSALARIED		031 UNSALARIED		75,645		75,645	
		SUBTOTAL FOR UNSALARIED		75,645		75,645	
			3589				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		195		228	33
		046 TERMINAL LEAVE		4,000			4,000-
		047 OVERTIME		2,876		2,876	
		SUBTOTAL FOR ADD GRS PAY		7,071		3,104	3,967-
		SUBTOTAL FOR BUDGET CODE 1002	9	565,409	9	561,442	3,967-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	9	565,409	9	561,442	3,967-
		TOTAL FOR EXECUTIVE AND SUPPORT SERVICES	203	20,038,538	200	18,532,181	3- 1,506,357-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

EXECUTIVE AND SUPPORT SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	203	20,038,538	200	18,532,181	1,506,357-
FINANCIAL PLAN SAVINGS		435,967	18	3,423,455-	3,859,422-
APPROPRIATION	203	20,474,505	218	15,108,726	5,365,779-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,509,303		13,175,307	5,333,996-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,503,250		1,503,250	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		63,000			63,000-
INTRA-CITY SALES		398,952		430,169	31,217
TOTAL		20,474,505		15,108,726	5,365,779-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1026	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	40,000
1100	COMMISSIONER OF CITYWIDE	D 868	94522	49,492-212,614	1	205,180
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	3	241,547
1114	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	2	270,408
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	49,492-212,614	1	162,240
1134	DEPUTY ASSISTANT COMMISSI	D 868	95615	49,492-212,614	1	75,656
1181	EXECUTIVE AGENCY COUNSEL	D 868	95005	49,492-212,614	6	767,228
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	49,492-212,614	1	115,834
1198	ADMINISTRATIVE PUBLIC INF	D 868	10033	53,373-212,614	1	90,329
1200	ADMINISTRATIVE PROCUREMENT	D 868	82976	49,492-212,614	1	119,905
1204	EXECUTIVE ASSISTANT TO TH	D 868	95738	46,343-150,148	2	173,824
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	8	1,017,387
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	3	311,127
1226	*ADM DIR FLEET MAINT-MGRL	D 868	1002B	49,492-212,614	1	107,304
1228	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	130,350
1244	ADMINISTRATIVE PROCUREMENT	D 868	82976	49,492-212,614	1	78,000
1245	ADMINISTRATIVE PROCUREMENT	D 868	82976	49,492-212,614	3	257,537
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	3	224,854
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	49,492-212,614	3	322,170
1290	INSURANCE ADVISOR	D 868	40235	52,851- 69,391	1	69,366
1299	COMPUTER SPECIALIST(SOFTW	D 868	13632	79,462-115,470	3	272,774
1301	COMPUTER SPECIALIST(SOFT	D 868	13632	79,462-115,470	14	1,289,582
1302	COMPUTER ASSOCIATE(SOFTW	D 868	13631	64,574- 94,528	5	403,965
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	12	930,080
1424	AGENCY ATTORNEY	D 868	30087	61,158-105,712	1	63,335
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	1	65,931
1448	CONSTRUCTION PROJECT MANA	D 868	34202	55,345-103,007	1	85,159
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	55,345- 82,737	1	73,133
1473	AGENCY ATTORNEY INTERNE	D 868	30086	60,354- 63,722	1	52,482
1474	AGENCY ATTORNEY	D 868	30087	61,158-105,712	7	591,283
1478	*ATTORNEY AT LAW	D 868	30085	61,158-105,712	2	166,625
1520	COMPUTER ASSOCIATE/OPERAT	D 868	13621	44,162- 94,528	2	118,780
1521	COMPUTER SPECIALIST(SOFT	D 868	13632	79,462-115,470	1	79,462
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	49,676- 70,607	2	106,180
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	75,712
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	5	275,308
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	15	767,541
1536	MANAGEMENT AUDITOR	D 868	40502	54,312- 82,715	1	80,518
1555	AUTO MECHANIC	D 868	92510	65,249- 76,232	3	228,697
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

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1671	STAFF ANALYST TRAINEE	D 868	12749	40,869- 49,041	1	44,137
1672	RESEARCH ASSISTANT (INCL.	D 868	60910	44,048- 57,959	2	94,669
1674	STAFF ANALYST	D 868	12626	45,029- 67,459	3	192,625
1676	STAFF ANALYST	D 868	12626	45,029- 67,459	1	68,142
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	2	117,224
1681	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	44,165
1706	COMMUNITY COORDINATOR (WI	D 868	56058	52,322- 70,810	1	66,089
1814	CITY RESEARCH SCIENTIST	D 868	21744	55,000-118,597	3	231,397
1850	SUPERVISOR OF RADIO AND T	D 868	90436	56,848- 78,898	2	124,725
1856	ACCOUNTANT (INCL. OTB)	D 868	40510	44,048- 75,555	1	45,084
1923	INDUSTRIAL HYGIENIST	D 868	31305	45,951- 63,506	2	118,362
1925	COMPUTER AIDE	D 868	13620	39,747- 55,553	2	106,109
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	49,786- 95,189	6	367,430
2175	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	38,959
2181	BOOKKEEPER	D 868	40526	37,197- 57,412	3	110,050
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	2	74,503
2192	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	1	50,580
2195	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	20	996,245
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	14	527,750
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	1	37,169
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	1	34,693
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	31,852
2305	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	31,852
2307	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	23	740,001
2350	OFFICE MACHINE AIDE	D 868	11702	28,588- 40,274	1	40,274
2396	CERTIFIED IT ADMINISTRATO	D 868	13644	79,462-125,864	1	105,680
2402	PUBLIC RELATIONS ASSISTAN	D 868	60810	36,200- 57,919	1	37,157
2403	CERTIFIED IT DEVELOPER (A	D 868	13643	79,462-125,864	1	90,854
2404	CHIEF OF STAFF (DCAS)	D 868	95628	49,492-212,614	1	162,240
2467	CLERICAL AIDE	D 868	10250	28,588- 34,624	2	78,292
2489	CHAUFFER-ATTENDANT (DCAS)	D 868	06666	24,440- 26,529	1	48,171
2492	CERTIFIED IT ADMINISTRATO	D 868	13642	67,141-125,864	1	109,925
3311	EXECUTIVE AGENCY COUNSEL	D 868	95005	49,492-212,614	1	107,356
3324	ESTIMATOR (MECHANICAL)	D 868	20123	55,345- 72,212	1	68,428
SUBTOTAL FOR OBJECT 001					230	15,785,688

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 100				230	15,785,688
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-12	-823,601
	TOTAL FOR U/A 100				218	14,962,087

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Voter's Assistance Commission							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,950		20,000	11,050
		SUBTOTAL FOR SUPPLYS&MATL		8,950		20,000	11,050
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		10,000			10,000-
		686 PROF SERV OTHER		1,050			1,050-
		SUBTOTAL FOR CNTRCTL SVCS		11,050			11,050-
		SUBTOTAL FOR BUDGET CODE 1001		20,000		20,000	
BUDGET CODE: 1651 Local Govt Records Mgmt Improvement Fund							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		71,949			71,949-
		SUBTOTAL FOR SUPPLYS&MATL		71,949			71,949-
40		OTHR SER&CHR 860001 40X CONTRACTUAL SERVICES-GENERAL		71,949			71,949-
		SUBTOTAL FOR OTHR SER&CHR		71,949			71,949-
		SUBTOTAL FOR BUDGET CODE 1651		143,898			143,898-
		TOTAL FOR		163,898		20,000	143,898-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1090 EXECUTIVE DIVISION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		38,920		57,274	18,354
		101 PRINTING SUPPLIES		18,850		9,000	9,850-
		SUBTOTAL FOR SUPPLYS&MATL		57,770		66,274	8,504
30		PROPTY&EQUIP 338 LIBRARY BOOKS		453			453-
		SUBTOTAL FOR PROPTY&EQUIP		453			453-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		143,066			143,066-
		403 OFFICE SERVICES		877			877-
		423 HEAT LIGHT & POWER		4,162,574		4,306,921	144,347
		451 NON OVERNIGHT TRVL EXP-GENERAL		313			313-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		3,950			3,950-
		SUBTOTAL FOR OTHR SER&CHR		4,310,780		4,306,921	3,859-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		9,380		571,141	561,761
		SUBTOTAL FOR CNTRCTL SVCS		9,380		571,141	561,761
70		FXD MIS CHGS 701 TAXES AND LICENSES		287			287-
		794 TRAINING CITY EMPLOYEES		1,101			1,101-
		SUBTOTAL FOR FXD MIS CHGS		1,388			1,388-
		SUBTOTAL FOR BUDGET CODE 1090		4,379,771		4,944,336	564,565
BUDGET CODE: 1093 VARIOUS PROJECTS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,545			1,545-
		106 MOTOR VEHICLE FUEL		99,308		99,308	
		SUBTOTAL FOR SUPPLYS&MATL		100,853		99,308	1,545-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT				40,000	40,000
		SUBTOTAL FOR PROPTY&EQUIP				40,000	40,000
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		143,456		68,000	75,456-
		SUBTOTAL FOR OTHR SER&CHR		143,456		68,000	75,456-
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		105,000			105,000-
		612 OFFICE EQUIPMENT MAINTENANCE		8,000	1	79,000	71,000
		619 SECURITY SERVICES	1	510,000	1	581,001	71,001
		SUBTOTAL FOR CNTRCTL SVCS	1	623,000	2	660,001	37,001
		SUBTOTAL FOR BUDGET CODE 1093	1	867,309	2	867,309	
BUDGET CODE: 1094 CUSTOMER SERVICE							
10		SUPPLYS&MATL 101 PRINTING SUPPLIES		502			502-
		199 DATA PROCESSING SUPPLIES		5,872			5,872-
		SUBTOTAL FOR SUPPLYS&MATL		6,374			6,374-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		52,277			52,277-
		314 OFFICE FURITURE		82,654			82,654-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		9,745			9,745-
		332 PURCH DATA PROCESSING EQUIPT		4,692			4,692-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				149,368			149,368-
40 OTHR SER&CHR	136001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		3,392			3,392-
	400	CONTRACTUAL SERVICES-GENERAL		37,210			37,210-
	403	OFFICE SERVICES		8,084		157,000	148,916
	431	LEASING OF MISC EQUIP		2,554			2,554-
	451	NON OVERNIGHT TRVL EXP-GENERAL		41			41-
	454	OVERNIGHT TRVL EXP-SPECIAL		703			703-
SUBTOTAL FOR OTHR SER&CHR				51,984		157,000	105,016
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	736,000			1- 736,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,400			2,400-
		684 PROF SERV COMPUTER SERVICES		115			115-
		686 PROF SERV OTHER		120,000			120,000-
SUBTOTAL FOR CNTRCTL SVCS			1	858,515			1- 858,515-
SUBTOTAL FOR BUDGET CODE 1094			1	1,066,241		157,000	1- 909,241-
BUDGET CODE: 1096 CONTRACTS VENDEX-IC							
10 SUPPLYS&MATL		117 POSTAGE		20,000			20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000			20,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		60,000		100,000	40,000
SUBTOTAL FOR PROPTY&EQUIP				60,000		100,000	40,000
40 OTHR SER&CHR		403 OFFICE SERVICES		10,000		10,000	
		412 RENTALS OF MISC.EQUIP		12,000		12,000	
SUBTOTAL FOR OTHR SER&CHR				22,000		22,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	8,000	3	88,000	80,000
		622 TEMPORARY SERVICES		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS			3	108,000	3	88,000	20,000-
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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1099				35,000		35,000	
BUDGET CODE: 1191 COSH UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,092		5,092	
		199 DATA PROCESSING SUPPLIES		400		400	
SUBTOTAL FOR SUPPLYS&MATL				5,492		5,492	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,395		12,528	6,133
		315 OFFICE EQUIPMENT		423		423	
		337 BOOKS-OTHER		2,922		2,922	
SUBTOTAL FOR PROPTY&EQUIP				9,740		15,873	6,133
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,700		1,500	2,200-
		402 TELEPHONE & OTHER COMMUNICATNS		1,274		1,274	
		403 OFFICE SERVICES		3,656		656	3,000-
		412 RENTALS OF MISC.EQUIP		2,596		2,596	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,270		270	1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,100		2,100	
SUBTOTAL FOR OTHR SER&CHR				14,596		8,396	6,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,680	1	6,680	1,000
		622 TEMPORARY SERVICES	1	250	1	250	
		671 TRAINING PRGM CITY EMPLOYEES	2	2,499	2	3,499	1,000
SUBTOTAL FOR CNTRCTL SVCS			4	8,429	4	10,429	2,000
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		208		2,408	2,200
SUBTOTAL FOR FXD MIS CHGS				208		2,408	2,200
SUBTOTAL FOR BUDGET CODE 1191			4	38,465	4	42,598	4,133
TOTAL FOR EXECUTIVE DIVISION			9	6,596,786	9	6,256,243	340,543-
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1290 MGMT INFORMATION SERVICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,204		5,731	10,473-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		136,279		5,000	131,279-
		SUBTOTAL FOR SUPPLYS&MATL		152,483		10,731	141,752-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		142		3,000	2,858
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		627			627-
		332 PURCH DATA PROCESSING EQUIPT		19,976		30,000	10,024
		337 BOOKS-OTHER		10,594			10,594-
		SUBTOTAL FOR PROPTY&EQUIP		31,339		33,000	1,661
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL		224,604			224,604-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		236,204		100,000	136,204-
		402 TELEPHONE & OTHER COMMUNICATNS		269		269	
		403 OFFICE SERVICES		6,588		9,000	2,412
		412 RENTALS OF MISC.EQUIP		7,000			7,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		150		1,150	1,000
		SUBTOTAL FOR OTHR SER&CHR		474,815		110,419	364,396-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1		800	799
		613 DATA PROCESSING EQUIPMENT	7	280,354	7	287,000	6,646
		671 TRAINING PRGM CITY EMPLOYEES	2	99,960	2	8,000	91,960-
		684 PROF SERV COMPUTER SERVICES	1	135,602	1	500,000	364,398
		SUBTOTAL FOR CNTRCTL SVCS	10	515,917	10	795,800	279,883
		SUBTOTAL FOR BUDGET CODE 1290	10	1,174,554	10	949,950	224,604-
		TOTAL FOR MGMT INFORMATION SERVICES	10	1,174,554	10	949,950	224,604-
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM							
BUDGET CODE: 1491 WORKERS EMPLOYMENT PGM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,131		13,161	5,030
		101 PRINTING SUPPLIES		30			30-
		199 DATA PROCESSING SUPPLIES		2,063		2,063	
		SUBTOTAL FOR SUPPLYS&MATL		10,224		15,224	5,000
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,000		2,000	
		315 OFFICE EQUIPMENT		2,720		2,720	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		319 SECURITY EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT				6,000	6,000
		337 BOOKS-OTHER		400		500	100
		SUBTOTAL FOR PROPTY&EQUIP		6,620		12,720	6,100
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,400		2,400	
		402 TELEPHONE & OTHER COMMUNICATNS		100		100	
		403 OFFICE SERVICES		3,143		3,143	
		417 ADVERTISING				2,400	2,400
		427 DATA PROCESSING SERVICES				2,004	2,004
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,100	2,100
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		10,643		12,147	1,504
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	34,092	1	9,207	24,885-
		622 TEMPORARY SERVICES			1	6,081	6,081
		671 TRAINING PRGM CITY EMPLOYEES			1	6,200	6,200
		SUBTOTAL FOR CNTRCTL SVCS	1	34,092	3	21,488	12,604-
		SUBTOTAL FOR BUDGET CODE 1491	1	61,579	3	61,579	
		TOTAL FOR WORKERS EMPLOYMENT PROGRAM	1	61,579	3	61,579	2
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1913 OPA Postage							
10 SUPPLYS&MATL		117 POSTAGE		29,040			29,040-
		SUBTOTAL FOR SUPPLYS&MATL		29,040			29,040-
		SUBTOTAL FOR BUDGET CODE 1913		29,040			29,040-
		TOTAL FOR CITY MESSENGER SERVICE		29,040			29,040-

RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1591 ENERGY CONSERVATION							
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
SUBTOTAL FOR OTHR SER&CHR				30,000			30,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500,000	500,000
		686 PROF SERV OTHER			1	100,000	100,000
SUBTOTAL FOR CNTRCTL SVCS						600,000	600,000
SUBTOTAL FOR BUDGET CODE 1591				30,000	1	600,000	570,000
TOTAL FOR ENERGY CONSERVATION				30,000	1	600,000	570,000
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 1492 FLEET MANAGEMENT SERVICES							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,500			13,500-
		337 BOOKS-OTHER		30,989			30,989-
SUBTOTAL FOR PROPTY&EQUIP				44,489			44,489-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,121			3,121-
		417 ADVERTISING		10,000			10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500			2,500-
SUBTOTAL FOR OTHR SER&CHR				15,621			15,621-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	15,000		1-	15,000-
SUBTOTAL FOR CNTRCTL SVCS				1	15,000		1-
SUBTOTAL FOR BUDGET CODE 1492				1	75,110		1-
BUDGET CODE: 1494 MOTOR VEHICLE							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,423		9,423	
		106 MOTOR VEHICLE FUEL		1,500		1,500	
SUBTOTAL FOR SUPPLYS&MATL				10,923		10,923	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		70,000			70,000-
SUBTOTAL FOR PROPTY&EQUIP				70,000			70,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	37	2,806,125	37	2,069,721	736,404-
		SUBTOTAL FOR CNTRCTL SVCS	37	2,806,125	37	2,069,721	736,404-
		SUBTOTAL FOR BUDGET CODE 1494	37	2,887,048	37	2,080,644	806,404-
BUDGET CODE: 1495 FLEET MANAGEMENT SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,459		6,459	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		19,305		21,805	2,500
		106 MOTOR VEHICLE FUEL		164,534		296,824	132,290
		169 MAINTENANCE SUPPLIES		750		750	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		192,048		326,838	134,790
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,415		2,415	
		315 OFFICE EQUIPMENT		1,000		3,000	2,000
		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		11,762		13,762	2,000
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		37,765		37,765	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	186,198	1	184,198	2,000-
		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	32,093	6	29,593	2,500-
		SUBTOTAL FOR CNTRCTL SVCS	13	234,603	13	230,103	4,500-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,000		2,000	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1495			13	478,178	13	610,468	132,290
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							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		68,590			68,590-
SUBTOTAL FOR PROPTY&EQUIP				68,590			68,590-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		315,000			315,000-
SUBTOTAL FOR CNTRCTL SVCS				315,000			315,000-
SUBTOTAL FOR BUDGET CODE 1498				383,590			383,590-
BUDGET CODE: 1499 US DOJ Grant Funding							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		60,000			60,000-
SUBTOTAL FOR PROPTY&EQUIP				60,000			60,000-
SUBTOTAL FOR BUDGET CODE 1499				60,000			60,000-
TOTAL FOR FLEET MGMT SERVICES			51	3,998,926	50	2,806,112	1- 1,192,814-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES							
BUDGET CODE: 1199 STOREHOUSE - VARIOUS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		71,672			71,672-
SUBTOTAL FOR SUPPLYS&MATL				71,672			71,672-
SUBTOTAL FOR BUDGET CODE 1199				71,672			71,672-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			71,672			71,672-
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES		71	12,126,455	73	10,693,884	2 1,432,571-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

EXECUTIVE AND SUPPORT SERVICES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	508,011	12,126,455	35,000	10,693,884	1,432,571-
FINANCIAL PLAN SAVINGS		50,000-		67,000	117,000
APPROPRIATION		12,076,455		10,760,884	1,315,571-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,114,628		8,293,661	179,033
OTHER CATEGORICAL		71,672			71,672-
CAPITAL FUNDS - I.F.A.					
STATE		143,898			143,898-
FEDERAL - C.D.					
FEDERAL - OTHER		443,590			443,590-
INTRA-CITY SALES		3,302,667		2,467,223	835,444-
TOTAL		12,076,455		10,760,884	1,315,571-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

					MODIFIED FY11-06/29/11	ADOPTED BUDGET FY12			
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			
		046 TERMINAL LEAVE		160,624					160,624-
SUBTOTAL FOR ADD GRS PAY				166,398		5,774			160,624-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,406,450		1,567,074			160,624
SUBTOTAL FOR AMT TO SCHED				1,406,450		1,567,074			160,624
SUBTOTAL FOR BUDGET CODE 2300			9	2,168,531	9	2,168,531			
BUDGET CODE: 2301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	535,031	9	535,031			
SUBTOTAL FOR F/T SALARIED			9	535,031	9	535,031			
03 UNSALARIED		031 UNSALARIED		54,582		54,582			
SUBTOTAL FOR UNSALARIED				54,582		54,582			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921		921			
		042 LONGEVITY DIFFERENTIAL		6,169		6,202			33
SUBTOTAL FOR ADD GRS PAY				7,090		7,123			33
SUBTOTAL FOR BUDGET CODE 2301			9	596,703	9	596,736			33
BUDGET CODE: 2302 PAYROLL & TIMEKEEPING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,085,935	9	465,935	2-		620,000-
SUBTOTAL FOR F/T SALARIED			11	1,085,935	9	465,935	2-		620,000-
03 UNSALARIED		031 UNSALARIED		256,850		256,850			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					256,850		256,850		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389			
		042 LONGEVITY DIFFERENTIAL		11,754		11,771			17
		045 HOLIDAY PAY		8,751		8,751			
		047 OVERTIME		5,835		5,835			
SUBTOTAL FOR ADD GRS PAY					31,729		31,746		17
SUBTOTAL FOR BUDGET CODE 2302			11	1,374,514	9	754,531	2-		619,983-
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		547		564			17
SUBTOTAL FOR ADD GRS PAY					547	564			17
SUBTOTAL FOR BUDGET CODE 2303			2	142,650	2	142,667			17
BUDGET CODE: 2306 PRINTING & OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	445,937	5	445,937			
SUBTOTAL FOR F/T SALARIED				5	445,937	5	445,937		
03 UNSALARIED		031 UNSALARIED		38,418		38,418			
SUBTOTAL FOR UNSALARIED					38,418	38,418			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585			
		042 LONGEVITY DIFFERENTIAL		13,225		13,225			
		043 SHIFT DIFFERENTIAL		12,583		12,583			
		047 OVERTIME		3,569		3,569			
SUBTOTAL FOR ADD GRS PAY					29,962	29,962			
SUBTOTAL FOR BUDGET CODE 2306			5	514,317	5	514,317			
BUDGET CODE: 2709 ADMINISTRATION AND SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,107	2	152,107			
SUBTOTAL FOR F/T SALARIED				2	152,107	2	152,107		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2709			2	152,107	2	152,107	
TOTAL FOR DIV OF ADMINISTRATION AND SECU			38	4,948,822	36	4,328,889	2- 619,933-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,651,897	29	1,348,348	303,549-
SUBTOTAL FOR F/T SALARIED			29	1,651,897	29	1,348,348	303,549-
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		20,797		20,808	11
		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				81,316		81,327	11
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	1,826,771	29	1,523,233	303,538-
TOTAL FOR FACILITIES MANAGEMENT			29	1,826,771	29	1,523,233	303,538-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 2404 AFFIRMATIVE CLAIMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,720		5,720	
SUBTOTAL FOR F/T SALARIED				5,720		5,720	
SUBTOTAL FOR BUDGET CODE 2404				5,720		5,720	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FLEET MGMT SERVICES			5,720		5,720	
TOTAL FOR DIV OF ADMINISTRATION AND SECU		67	6,781,313	65	5,857,842	2- 923,471-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DIV OF ADMINISTRATION AND SECURITY -	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67	6,781,313	65	5,857,842	923,471-
FINANCIAL PLAN SAVINGS		88,110	37	88,110	
APPROPRIATION	67	6,869,423	102	5,945,952	923,471-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,717,316		5,793,845	923,471-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		152,107		152,107	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,869,423		5,945,952	923,471-

ADOPTED BUDGET - FY12

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	STAFF ANALYST	D 868	12626	45,029- 67,459	1	68,099
1112	CLERICAL AIDE	D 868	10250	28,588- 34,624	4	337,879
1154	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	1	118,976
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	65,698-103,007	2	170,758
1474	AGENCY ATTORNEY	D 868	30087	61,158-105,712	1	86,528
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	61,297
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	17	904,597
1671	STAFF ANALYST TRAINEE	D 868	12749	40,869- 49,041	2	87,700
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
2125	PROCUREMENT ANALYST	D 868	12158	38,595- 85,053	1	75,045
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	2	67,285
2195	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	1	48,171
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	14	523,914
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	4	181,096
2271	MOTOR VEHICLE OPERATOR	D 868	91212	33,117- 42,095	3	106,139
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	3	106,525
2303	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	2	67,311
2305	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	38,131
2307	COMMUNITY SERVICE AIDE	D 868	52406	28,469- 29,735	4	118,662
2350	OFFICE MACHINE AIDE	D 868	11702	28,588- 40,274	1	35,285
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	2	68,362
2390	CITY SECURITY AIDE	D 868	90650	31,504- 36,328	2	69,904
2391	CITY SECURITY AIDE	D 868	90650	31,504- 36,328	4	133,954
2392	SENIOR SPECIAL OFFICER	D 868	70815	47,093- 47,093	1	52,162
2393	SUPERVISING SPECIAL OFFIC	D 868	70817	47,093- 66,767	11	553,271
2467	CLERICAL AIDE	D 868	10250	28,588- 34,624	1	31,077
2473	SPECIAL OFFICER	D 868	70810	34,194- 42,332	2	72,308
SUBTOTAL FOR OBJECT 001					101	5,145,900

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 200				101	5,145,900
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	50,950
	TOTAL FOR U/A 200				102	5,196,850

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
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		73,901		68,956			4,945-
		101 PRINTING SUPPLIES		6,205		1,075			5,130-
		117 POSTAGE		273		1,128			855
		199 DATA PROCESSING SUPPLIES		19,301		17,377			1,924-
		SUBTOTAL FOR SUPPLYS&MATL		99,680		88,536			11,144-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		5,068		9,079			4,011
		302 TELECOMMUNICATIONS EQUIPMENT		6,000		10,724			4,724
		314 OFFICE FURITURE		14,313		14,313			
		315 OFFICE EQUIPMENT		2,048		2,225			177
		332 PURCH DATA PROCESSING EQUIPT		1,475		4,815			3,340
		337 BOOKS-OTHER		19,047		10,541			8,506-
		SUBTOTAL FOR PROPTY&EQUIP		47,951		51,697			3,746
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		201		1,818			1,617
		402 TELEPHONE & OTHER COMMUNICATNS		4,900		4,900			
		403 OFFICE SERVICES		1,036		471			565-
		412 RENTALS OF MISC.EQUIP		204,425		204,596			171
		417 ADVERTISING		5,300		10,692			5,392
		451 NON OVERNIGHT TRVL EXP-GENERAL		24,380		10,030			14,350-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		70					70-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,318					3,318-
		SUBTOTAL FOR OTHR SER&CHR		243,630		232,507			11,123-
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1	181	1	9,000			8,819
		608 MAINT & REP GENERAL	1	2,501	1	501			2,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,912	1	19,200			14,288
		613 DATA PROCESSING EQUIPMENT	1	887			1-		887-
		615 PRINTING CONTRACTS	1	2,080	1	5,000			2,920
		622 TEMPORARY SERVICES	1	1,599	1	2,100			501
		671 TRAINING PRGM CITY EMPLOYEES	1	8,610	1	8,270			340-
		686 PROF SERV OTHER	1	8,683			1-		8,683-
		SUBTOTAL FOR CNTRCTL SVCS	8	29,453	6	44,071	2-		14,618
70		FXD MIS CHGS							
		701 TAXES AND LICENSES		1,139		1,139			
		732 MISCELLANEOUS AWARDS		3,542		5,800			2,258
		SUBTOTAL FOR FXD MIS CHGS		4,681		6,939			2,258

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2090			8	425,395	6	423,750	2-	1,645-
TOTAL FOR DIV OF ADMINISTRATION AND SECUR			8	425,395	6	423,750	2-	1,645-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		65,800		10,000		55,800-
		199 DATA PROCESSING SUPPLIES		2,506				2,506-
SUBTOTAL FOR SUPPLYS&MATL				68,306		10,000		58,306-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,038				25,038-
		319 SECURITY EQUIPMENT		22,927		10,000		12,927-
		332 PURCH DATA PROCESSING EQUIPT		6,368				6,368-
SUBTOTAL FOR PROPTY&EQUIP				54,333		10,000		44,333-
40	OTHR SER&CHR	403 OFFICE SERVICES		95				95-
		412 RENTALS OF MISC.EQUIP		3,420				3,420-
SUBTOTAL FOR OTHR SER&CHR				3,515				3,515-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2	4,347,386	2	4,347,386
		608 MAINT & REP GENERAL		270,128				270,128-
		619 SECURITY SERVICES	1	12,648,674	1	6,297,846		6,350,828-
		671 TRAINING PRGM CITY EMPLOYEES		2,453				2,453-
SUBTOTAL FOR CNTRCTL SVCS			1	12,921,255	3	10,645,232	2	2,276,023-
70	FXD MIS CHGS	701 TAXES AND LICENSES		680				680-
SUBTOTAL FOR FXD MIS CHGS				680				680-
SUBTOTAL FOR BUDGET CODE 2911			1	13,048,089	3	10,665,232	2	2,382,857-
BUDGET CODE: 2912 Marriage Bureau Security								
60	CNTRCTL SVCS	619 SECURITY SERVICES		250,000		250,000		
SUBTOTAL FOR CNTRCTL SVCS				250,000		250,000		
SUBTOTAL FOR BUDGET CODE 2912				250,000		250,000		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT							
60		CNTRCTL SVCS					
		619 SECURITY SERVICES		4,476			4,476-
		SUBTOTAL FOR CNTRCTL SVCS		4,476			4,476-
		SUBTOTAL FOR BUDGET CODE 2913		4,476			4,476-
TOTAL FOR FACILITIES MANAGEMENT			1	13,302,565	3	10,915,232	2 2,387,333-
TOTAL FOR DIV OF ADMINISTRATION AND SECU			9	13,727,960	9	11,338,982	2,388,978-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

DIV OF ADMINISTRATION AND SECURITY-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		13,727,960		11,338,982	2,388,978-
FINANCIAL PLAN SAVINGS				150,000-	150,000-
APPROPRIATION		13,727,960		11,188,982	2,538,978-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,473,484		10,938,982	2,534,502-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		254,476		250,000	4,476-
TOTAL		13,727,960		11,188,982	2,538,978-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S003 DFMC: Energy Efficiency & Conservation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	581,457			7-	581,457-
SUBTOTAL FOR F/T SALARIED			7	581,457			7-	581,457-
04 ADD GRS PAY		047 OVERTIME		65,000				65,000-
SUBTOTAL FOR ADD GRS PAY				65,000				65,000-
SUBTOTAL FOR BUDGET CODE S003			7	646,457			7-	646,457-
TOTAL FOR			7	646,457			7-	646,457-
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST								
BUDGET CODE: 3000 FMC/ADMINISTRATION-TAX LEVY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	7,247,959	88	7,347,959		100,000
SUBTOTAL FOR F/T SALARIED			88	7,247,959	88	7,347,959		100,000
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947		
SUBTOTAL FOR OTH SALARIED				947		947		
03 UNSALARIED		031 UNSALARIED		94,186		94,186		
SUBTOTAL FOR UNSALARIED				94,186		94,186		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158		
		042 LONGEVITY DIFFERENTIAL		190,941		190,941		
		043 SHIFT DIFFERENTIAL		4,854		4,854		
		045 HOLIDAY PAY		651		651		
		047 OVERTIME		1,039,612		1,039,612		
SUBTOTAL FOR ADD GRS PAY				1,236,216		1,236,216		
SUBTOTAL FOR BUDGET CODE 3000			88	8,579,308	88	8,679,308		100,000
BUDGET CODE: 3507 OFFICE OF AMERICAN DISABILITY ACT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	361,468	8	361,468		
SUBTOTAL FOR F/T SALARIED			8	361,468	8	361,468		

3617

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3507			8	361,468	8	361,468	
BUDGET CODE: 3707 DFMC Facilities - Burden - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	728,500	12	728,494	6-
SUBTOTAL FOR F/T SALARIED			12	728,500	12	728,494	6-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32		38	6
SUBTOTAL FOR ADD GRS PAY				32		38	6
SUBTOTAL FOR BUDGET CODE 3707			12	728,532	12	728,532	
BUDGET CODE: 3708 DFMC Facilities - Design IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	827,094	15	827,094	
SUBTOTAL FOR F/T SALARIED			15	827,094	15	827,094	
SUBTOTAL FOR BUDGET CODE 3708			15	827,094	15	827,094	
BUDGET CODE: 3709 DFMC Facilities - Construction IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,368,132	24	1,368,132	
SUBTOTAL FOR F/T SALARIED			24	1,368,132	24	1,368,132	
SUBTOTAL FOR BUDGET CODE 3709			24	1,368,132	24	1,368,132	
BUDGET CODE: 3908 DFMC/Facilities - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	286,230	4	286,230	
SUBTOTAL FOR F/T SALARIED			4	286,230	4	286,230	
03 UNSALARIED		031 UNSALARIED		270		270	
SUBTOTAL FOR UNSALARIED				270		270	
SUBTOTAL FOR BUDGET CODE 3908			4	286,500	4	286,500	
BUDGET CODE: 3909 DFMC/Facilities - Construction - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	898,947	16	913,778	14,831
SUBTOTAL FOR F/T SALARIED			16	898,947	16	913,778	14,831
			3618				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		046 TERMINAL LEAVE		14,831					14,831-
		SUBTOTAL FOR ADD GRS PAY		14,831					14,831-
		SUBTOTAL FOR BUDGET CODE 3909	16	913,778	16	913,778			
BUDGET CODE: 3930 PlanYC2030 - DFMC									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	752,882	6	752,882	
		SUBTOTAL FOR F/T SALARIED			6	752,882	6	752,882	
		SUBTOTAL FOR BUDGET CODE 3930			6	752,882	6	752,882	
		TOTAL FOR FACILITIES MGMT & CONST	167	13,064,812	173	13,917,694	6	852,882	
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 3200 BUILDING SERVICES-TAX LEVY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,563,477	5	1,563,477			
		SUBTOTAL FOR F/T SALARIED	5	1,563,477	5	1,563,477			
03 UNSALARIED		031 UNSALARIED		942,186		942,186			
		SUBTOTAL FOR UNSALARIED		942,186		942,186			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		115,839		115,839			
		042 LONGEVITY DIFFERENTIAL		123,287		123,304			17
		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		1,604,160		1,604,177			17
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	4,113,823	5	4,113,840			17
BUDGET CODE: 3201 UNIFIED COURT SYSTEM									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	16,278,345	187	16,278,345			
		SUBTOTAL FOR F/T SALARIED	187	16,278,345	187	16,278,345			
03 UNSALARIED		031 UNSALARIED		53,765		53,765			
		SUBTOTAL FOR UNSALARIED		53,765		53,765			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		195		228			33
		043 SHIFT DIFFERENTIAL		93,748		93,748			
		047 OVERTIME		750,000		750,000			
		SUBTOTAL FOR ADD GRS PAY		843,943		843,976			33
		SUBTOTAL FOR BUDGET CODE 3201	187	17,176,053	187	17,176,086			33
BUDGET CODE: 3210 SHOPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,489,756	32	1,489,762			6
		SUBTOTAL FOR F/T SALARIED	32	1,489,756	32	1,489,762			6
03 UNSALARIED		031 UNSALARIED		338,796		338,796			
		SUBTOTAL FOR UNSALARIED		338,796		338,796			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,916		1,916			
		046 TERMINAL LEAVE		3,028		3,028			
		SUBTOTAL FOR ADD GRS PAY		4,944		4,944			
		SUBTOTAL FOR BUDGET CODE 3210	32	1,833,496	32	1,833,502			6
BUDGET CODE: 3211 FMC/NON COURT CLEANERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	3,445,734	76	3,445,734			
		SUBTOTAL FOR F/T SALARIED	76	3,445,734	76	3,445,734			
03 UNSALARIED		031 UNSALARIED		310,080		310,080			
		SUBTOTAL FOR UNSALARIED		310,080		310,080			
		SUBTOTAL FOR BUDGET CODE 3211	76	3,755,814	76	3,755,814			
BUDGET CODE: 3212 FMC/COURT'S CLEANERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,304		15,304			
		SUBTOTAL FOR F/T SALARIED		15,304		15,304			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	11,821,482	163	11,821,482			
		SUBTOTAL FOR F/T SALARIED	163	11,821,482	163	11,821,482			
03 UNSALARIED		031 UNSALARIED		209,378		209,378			
		SUBTOTAL FOR UNSALARIED		209,378		209,378			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,539		22,539			
		042 LONGEVITY DIFFERENTIAL		173,166		173,183			17
		043 SHIFT DIFFERENTIAL		38,789		38,789			
		045 HOLIDAY PAY		126,617		126,617			
		047 OVERTIME		441,064		441,064			
		SUBTOTAL FOR ADD GRS PAY		802,175		802,192			17
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000			
		SUBTOTAL FOR FRINGE BENES		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 3214	163	12,834,035	163	12,834,052			17
BUDGET CODE: 3215 Appellate Court									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,363,646	26	1,363,646			
		SUBTOTAL FOR F/T SALARIED	26	1,363,646	26	1,363,646			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		169,462		169,462			
		SUBTOTAL FOR FRINGE BENES		169,462		169,462			
		SUBTOTAL FOR BUDGET CODE 3215	26	1,712,295	26	1,712,295			
BUDGET CODE: 3217 Tweed Courthouse									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	44	2,022,713	44	2,022,713			
		SUBTOTAL FOR F/T SALARIED	44	2,022,713	44	2,022,713			
03		UNSALARIED							
		031 UNSALARIED		23,123		23,123			
		SUBTOTAL FOR UNSALARIED		23,123		23,123			
		SUBTOTAL FOR BUDGET CODE 3217	44	2,045,836	44	2,045,836			
BUDGET CODE: 3218 Tweed City Hall Academy									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	7	239,160	7	239,160			
		SUBTOTAL FOR F/T SALARIED	7	239,160	7	239,160			
		SUBTOTAL FOR BUDGET CODE 3218	7	239,160	7	239,160			
BUDGET CODE: 3294 DFMC - PS SERVICES REIMBURSEMENT									
04		ADD GRS PAY							
		047 OVERTIME		12,520		10,000			2,520-
		SUBTOTAL FOR ADD GRS PAY		12,520		10,000			2,520-
		SUBTOTAL FOR BUDGET CODE 3294		12,520		10,000			2,520-
BUDGET CODE: 3305 COURT CLEANING PROGRAM									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	437	16,464,318	437	16,464,318			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			437	16,464,318	437	16,464,318			
03 UNSALARIED		031 UNSALARIED		43,500		43,500			
SUBTOTAL FOR UNSALARIED				43,500		43,500			
04 ADD GRS PAY		047 OVERTIME		250,000		250,000			
SUBTOTAL FOR ADD GRS PAY				250,000		250,000			
SUBTOTAL FOR BUDGET CODE 3305			437	16,757,818	437	16,757,818			
BUDGET CODE: 3311 State Non-Court Cleaners									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	651,098	15	651,098			
SUBTOTAL FOR F/T SALARIED			15	651,098	15	651,098			
SUBTOTAL FOR BUDGET CODE 3311			15	651,098	15	651,098			
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST									
03 UNSALARIED		031 UNSALARIED		5,166		5,166			
SUBTOTAL FOR UNSALARIED				5,166		5,166			
SUBTOTAL FOR BUDGET CODE 3401				5,166		5,166			
BUDGET CODE: 3406 Maintenance Workers									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,568,509	26	1,568,509			
SUBTOTAL FOR F/T SALARIED			26	1,568,509	26	1,568,509			
03 UNSALARIED		031 UNSALARIED		8,133		8,133			
SUBTOTAL FOR UNSALARIED				8,133		8,133			
SUBTOTAL FOR BUDGET CODE 3406			26	1,576,642	26	1,576,642			
TOTAL FOR FACILITIES MANAGEMENT			1,018	62,807,070	1,018	62,804,623			2,447-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
		SUBTOTAL FOR BUDGET CODE 3693	11	1,060,943	11	1,060,943	
		TOTAL FOR ENERGY CONSERVATION	11	1,069,738	11	1,069,738	
TOTAL FOR DIV OF FACILITIES MGMT AND CON			1,203	77,588,077	1,202	77,792,055	1- 203,978

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

DIV OF FACILITIES MGMT AND CONSTRUCT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,203	77,588,077	1,202	77,792,055	203,978
FINANCIAL PLAN SAVINGS	27-	3,678,733-	18-	1,108,019-	2,570,714
APPROPRIATION	1,176	73,909,344	1,184	76,684,036	2,774,692

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,703,123		31,126,792	3,423,669
OTHER CATEGORICAL		1,060,943		1,060,943	
CAPITAL FUNDS - I.F.A.		4,487,921		4,487,921	
STATE		37,873,711		37,873,711	
FEDERAL - C.D.					
FEDERAL - OTHER		646,457			646,457-
INTRA-CITY SALES		2,137,189		2,134,669	2,520-
TOTAL		73,909,344		76,684,036	2,774,692

ADOPTED BUDGET - FY12

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

ADOPTED BUDGET FY12

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1066	ELEVATOR MECHANIC	D 868	90710	72,558- 72,558	1	72,558
1112	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	93,186
1126	ADMINISTRATIVE ENGINEER	D 868	10015	49,492-212,614	3	398,951
1134	DEPUTY ASSISTANT COMMISSI	D 868	95615	49,492-212,614	1	128,492
1160	ADMINISTRATIVE ARCHITECT	D 868	10004	49,492-212,614	2	254,094
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	49,492-212,614	1	89,183
1175	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	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	34,556-103,335	1	89,637
1306	SUPERVISOR OF MECHANICAL	D 868	34221	55,345- 92,249	1	65,806
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	4	298,778
1345	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	1	121,960
1346	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	3	361,286
1347	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	13	1,534,950
1348	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	2	234,732
1349	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	6	709,835
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	2	146,147
1361	ASBESTOS HANDLER	D 868	31313	72,234- 72,234	1	72,343
1420	ELECTRICAL ENGINEER (INCL	D 868	20315	65,698-103,007	2	175,099
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	65,698-103,007	4	310,217
1436	LANDSCAPE ARCHITECT	D 868	21315	65,698-103,007	1	78,343
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	1	88,869
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	11	851,805
1448	CONSTRUCTION PROJECT MANA	D 868	34202	55,345-103,007	2	158,843
1455	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	1	78,805
1465	SUPERVISOR ELECTRICIAN	D 868	91769	96,374-105,966	1	96,374
1485	SUPERVISOR ELECTRICIAN	D 868	91769	96,374-105,966	1	96,374
1501	SUPERVISOR OF RADIO AND T	D 868	90436	56,848- 78,898	1	79,473
1512	SUPERVISOR CARPENTER	D 868	92071	81,685- 93,354	2	163,370
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	49,676- 70,607	1	66,656
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	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	2	178,022
1560	MACHINIST	D 868	92610	65,249- 76,232	2	152,465
1575	ESTIMATOR (INCL.. SPECIAL	D 868	20122	55,345- 72,212	1	70,304
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	55,345- 72,212	1	58,000
1595	ASSISTANT ARCHITECT (INCL	D 868	21210	55,345- 72,212	6	351,578
1630	ELECTRICIAN	D 868	91717	80,388- 91,872	14	1,253,322
1635	SUPERVISOR ELEVATOR MECHA	D 868	90769	76,734- 76,734	2	153,468

ADOPTED BUDGET - FY12

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

ADOPTED BUDGET FY12

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1650	CUSTODIAN	D 868	80609	32,671- 70,107	4	211,905
1660	SUPERVISOR PLUMBER	D 868	91972	88,627-101,288	2	177,254
1666	STATIONARY ENGINEER	D 868	91644	96,653-102,750	80	8,234,649
1670	OILER	D 868	91628	96,549- 96,549	1	96,549
1677	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	3	189,782
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 70,810	4	264,181
1720	BRICKLAYER	D 868	92205	83,621- 83,621	2	167,242
1726	CARPENTER	D 868	92005	76,204- 87,090	18	1,371,674
1735	ASSOCIATE ENGINEERING 6TE	D 868	20118	47,516- 65,886	2	108,174
1760	ELEVATOR MECHANIC	D 868	90710	72,558- 72,558	31	2,257,650
1765	PLUMBER	D 868	91915	83,738- 96,068	13	1,092,781
1770	THERMOSTAT REPAIRER	D 868	91940	83,738- 84,060	11	924,661
1785	SUPERVISOR STEAMFITTER	D 868	91971	95,460- 95,460	1	95,460
1870	OILER	D 868	91628	96,549- 96,549	26	2,510,275
1925	CUSTODIAN	D 868	80609	32,671- 70,107	46	1,707,023
1930	STEAMFITTER	D 868	91925	88,888- 89,230	10	869,980
1935	PLASTERER	D 868	92235	74,157- 84,751	2	148,314
1945	HIGH PRESSURE PLANT TENDE	D 868	91650	65,208- 65,458	51	3,375,688
1960	CITY LABORER (GROUP,A)	D 868	90702	41,635- 45,905	1	46,082
1961	CITY LABORER "A" "B"	D 868	90702	41,635- 45,905	10	460,820
1970	PLUMBER'S HELPER	D 868	91916	61,152- 61,387	3	206,834
1989	HIGH PRESSURE PLANT TENDE	D 868	91650	65,208- 65,458	1	65,458
1992	DOCKBUILDER	D 868	92010	87,716- 87,716	1	87,716
2001	PAINTER	D 868	91830	63,945- 73,080	5	319,725
2003	ELECTRICIAN'S HELPER	D 868	91722	56,602-102,312	1	56,819
2009	SUPVR LOCKSMITH	D 868	90763	56,730- 56,730	1	49,736
2010	LOCKSMITH	D 868	90723	51,761- 51,761	2	90,744
2095	MAINTENANCE WORKER	D 868	90698	33,742- 54,580	5	272,900
2096	MAINTENANCE WORKER	D 868	90698	33,742- 54,580	34	1,848,920
2130	ELEVATOR MECHANIC'S HELPE	D 868	90711	53,786- 53,786	7	376,506
2135	STEAMFITTER'S HELPER	D 868	91926	66,648- 66,904	5	334,522
2195	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	1	31,125
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	6	231,976
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	1	41,819
2260	CUSTODIAN	D 868	80609	32,671- 70,107	9	360,955
2303	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	31,852
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	3	104,362
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	52,868
2310	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	2	73,283
2340	STOCK WORKER	D 868	12200	24,233- 46,519	1	28,206
2355	CUSTODIAN	D 868	80609	32,671- 70,107	70	2,515,300

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	484	14,775,343
2375	CUSTODIAL ASSISTANT	D 868	82015	26,516- 37,671	19	613,988
2394	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	2	62,250
2401	CONTRACT SPECIALIST	D 868	40561	40,263- 66,581	1	49,579
2473	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	3	93,375
2501	STATIONARY ENGINEER	D 868	91644	96,653-102,750	1	102,750
2509	MECHANICAL ENGINEER	D 868	20415	65,698-103,007	2	156,954
2533	CUSTODIAN	D 868	80609	32,671- 70,107	2	65,342
2696	MAINTENANCE WORKER	D 868	90698	33,742- 54,580	2	109,160
3201	SUPERVISOR ELEVATOR MECHA	D 868	90769	76,734- 76,734	1	76,734
3276	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	1	31,125
3305	CUSTODIAN	D 868	80609	32,671- 70,107	1	32,671
SUBTOTAL FOR OBJECT 001					1,113	57,855,679

POSITION SCHEDULE FOR U/A 300					1,113	57,855,679
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					71	3,690,704
TOTAL FOR U/A 300					1,184	61,546,383

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST											
BUDGET CODE: 3090 FMC/EXECUTIVE											
10		SUPPLYS&MATL	100					10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL						10,000		10,000	
30		PROPTY&EQUIP	332					503,546		503,546	
		SUBTOTAL FOR PROPTY&EQUIP						503,546		503,546	
40		OTHR SER&CHR	402		300			300			
			403		377					377-	
			412		29,740			29,740			
			417					7,700		7,700	
			451					1,500		1,500	
			452					19,000		19,000	
			454		754			1,000		246	
		SUBTOTAL FOR OTHR SER&CHR			31,171			59,240		28,069	
60		CNTRCTL SVCS	600			1		429,665	1	429,665	
			608			1		256,045	1	256,045	
			676		2,869,802			3,193,802		324,000	
		SUBTOTAL FOR CNTRCTL SVCS			2,869,802	2		3,879,512	2	1,009,710	
		SUBTOTAL FOR BUDGET CODE 3090				2,900,973	2		4,452,298	2	1,551,325
BUDGET CODE: 3095 1 Centre Street Tenant Work											
10		SUPPLYS&MATL	100		12,931					12,931-	
		SUBTOTAL FOR SUPPLYS&MATL			12,931					12,931-	
30		PROPTY&EQUIP	300		5,925					5,925-	
		SUBTOTAL FOR PROPTY&EQUIP			5,925					5,925-	
60		CNTRCTL SVCS	600		169,712			300,000		130,288	
			608		106,759					106,759-	
			633		8,781					8,781-	
		SUBTOTAL FOR CNTRCTL SVCS			285,252			300,000		14,748	
		SUBTOTAL FOR BUDGET CODE 3095				304,108			300,000	4,108-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3099 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500,000		1,300,000	200,000-
SUBTOTAL FOR SUPPLYS&MATL				1,500,000		1,300,000	200,000-
SUBTOTAL FOR BUDGET CODE 3099				1,500,000		1,300,000	200,000-
BUDGET CODE: 3890 LOCAL LAW #11							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5	2,567	5	7,567	5,000
		686 PROF SERV OTHER	2	80,513	2	380,513	300,000
SUBTOTAL FOR CNTRCTL SVCS			7	83,080	7	388,080	305,000
SUBTOTAL FOR BUDGET CODE 3890			7	83,080	7	388,080	305,000
TOTAL FOR FACILITIES MGMT & CONST			7	4,788,161	9	6,440,378	2 1,652,217
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3217 Tweed Courthouse							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		5,000		10,000	5,000
		170 CLEANING SUPPLIES		6,083		54,083	48,000
SUBTOTAL FOR SUPPLYS&MATL				11,083		64,083	53,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,739		9,739	
SUBTOTAL FOR PROPTY&EQUIP				9,739		9,739	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		53,000			53,000-
		608 MAINT & REP GENERAL		50,000		50,000	
		619 SECURITY SERVICES		31,768		31,768	
SUBTOTAL FOR CNTRCTL SVCS				134,768		81,768	53,000-
SUBTOTAL FOR BUDGET CODE 3217				155,590		155,590	
BUDGET CODE: 3218 Tweed City Hall Academy							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,708			45,708-
		608 MAINT & REP GENERAL		40,910		86,618	45,708
SUBTOTAL FOR CNTRCTL SVCS				86,618		86,618	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3218				86,618		86,618	
BUDGET CODE: 3219 Appellate Court							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		115,986		215,986	100,000
		109 FUEL OIL		20,000		20,000	
SUBTOTAL FOR SUPPLYS&MATL				135,986		235,986	100,000
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		5,517,822		5,694,263	176,441
		423 HEAT LIGHT & POWER		428,542		435,979	7,437
SUBTOTAL FOR OTHR SER&CHR				5,946,364		6,130,242	183,878
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		35,779			35,779-
		608 MAINT & REP GENERAL	1	541,543	1	13,794	527,749-
		619 SECURITY SERVICES	1	6,600	1	6,600	
		624 CLEANING SERVICES	1	4,100	1	4,100	
SUBTOTAL FOR CNTRCTL SVCS			3	588,022	3	24,494	563,528-
SUBTOTAL FOR BUDGET CODE 3219			3	6,670,372	3	6,390,722	279,650-
BUDGET CODE: 3290 FMC/NON-COURTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		143,549		1,016,430	872,881
		101 PRINTING SUPPLIES		7,000			7,000-
		109 FUEL OIL		705,602		943,731	238,129
		169 MAINTENANCE SUPPLIES		2,213,413		681,368	1,532,045-
		170 CLEANING SUPPLIES		44,312		103,882	59,570
		199 DATA PROCESSING SUPPLIES		23,560		7,000	16,560-
SUBTOTAL FOR SUPPLYS&MATL				3,137,436		2,752,411	385,025-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		293,472		878,788	585,316
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		314 OFFICE FURITURE		2,000		2,000	
		315 OFFICE EQUIPMENT		6,424		113,674	107,250
		332 PURCH DATA PROCESSING EQUIPT		6,546		18,000	11,454
		337 BOOKS-OTHER		6,500		3,000	3,500-
SUBTOTAL FOR PROPTY&EQUIP				317,942		1,018,462	700,520
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,321		5,321	
		402 TELEPHONE & OTHER COMMUNICATNS		13,500		13,500	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		23,697		30,870		7,173
			412 RENTALS OF MISC.EQUIP		70,968		52,500		18,468-
			417 ADVERTISING		7,700				7,700-
			423 HEAT LIGHT & POWER		2,371,728		2,453,974		82,246
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,900		11,400		1,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		800		200-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		2,507,814		2,568,365		60,551
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		279,665				279,665-
			608 MAINT & REP GENERAL	36	8,854,405	36	7,205,941		1,648,464-
			612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
			615 PRINTING CONTRACTS	1	30,000	1	690		29,310-
			619 SECURITY SERVICES	1	6,721,813	1	3,660,333		3,061,480-
			624 CLEANING SERVICES		612,326		56,630		555,696-
			633 TRANSPORTATION EXPENDITURES	1	500	1	74,000		73,500
			671 TRAINING PRGM CITY EMPLOYEES	1	23,571	1	15,000		8,571-
			676 MAINT & OPER OF INFRASTRUCTURE	2	15,054	2	15,054		
			683 PROF SERV ENGINEER & ARCHITECT	1	100			1-	100-
			686 PROF SERV OTHER	1	1,980	1	2,080		100
			SUBTOTAL FOR CNTRCTL SVCS	45	16,544,414	44	11,034,728	1-	5,509,686-
70			FXD MIS CHGS						
			704 PAY FOR SURETY BOND/INSUR PREM		198,134		121,978		76,156-
			771 PAYMENTS TO MILITARY AND OTHER		500		500		
			SUBTOTAL FOR FXD MIS CHGS		198,634		122,478		76,156-
			SUBTOTAL FOR BUDGET CODE 3290	45	22,706,240	44	17,496,444	1-	5,209,796-
			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		85,358				85,358-
			608 MAINT & REP GENERAL	49	822,493	49	141,104		681,389-
			622 TEMPORARY SERVICES	1	3,246	1	3,246		
			624 CLEANING SERVICES		24,912		24,912		
			633 TRANSPORTATION EXPENDITURES	2	29,129	2	29,129		
			676 MAINT & OPER OF INFRASTRUCTURE	1	1,566	1	1,566		
			SUBTOTAL FOR CNTRCTL SVCS	53	966,704	53	199,957		766,747-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3293			53	967,891	53	201,144	766,747-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		152,000		152,000	
SUBTOTAL FOR CNTRCTL SVCS				152,000		152,000	
SUBTOTAL FOR BUDGET CODE 3295				152,000		152,000	
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		106,250			106,250-
SUBTOTAL FOR CNTRCTL SVCS				106,250			106,250-
SUBTOTAL FOR BUDGET CODE 3297				106,250			106,250-
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,550			4,550-
		169 MAINTENANCE SUPPLIES		196,867			196,867-
		170 CLEANING SUPPLIES		10,047			10,047-
SUBTOTAL FOR SUPPLYS&MATL				211,464			211,464-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		94,302			94,302-
SUBTOTAL FOR PROPTY&EQUIP				94,302			94,302-
SUBTOTAL FOR BUDGET CODE 3309				305,766			305,766-
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS							
60	CNTRCTL SVCS	624 CLEANING SERVICES		1,601,976			1,601,976-
SUBTOTAL FOR CNTRCTL SVCS				1,601,976			1,601,976-
SUBTOTAL FOR BUDGET CODE 3319				1,601,976			1,601,976-
BUDGET CODE: 3409 TENANT WORK							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	557,494		1-	557,494-
		608 MAINT & REP GENERAL		3,854,197			3,854,197-
SUBTOTAL FOR CNTRCTL SVCS			1	4,411,691		1-	4,411,691-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3409			1	4,411,691			1-	4,411,691-
BUDGET CODE: 3694 Maintenance & Repair - O/C								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		42,415		42,415		
SUBTOTAL FOR CNTRCTL SVCS				42,415		42,415		
SUBTOTAL FOR BUDGET CODE 3694				42,415		42,415		
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS								
40 OTHR SER&CHR	902001	40X CONTRACTUAL SERVICES-GENERAL		296,000		296,000		
SUBTOTAL FOR OTHR SER&CHR				296,000		296,000		
SUBTOTAL FOR BUDGET CODE 3911				296,000		296,000		
TOTAL FOR FACILITIES MANAGEMENT			102	37,502,809	100	24,820,933	2-	12,681,876-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 3590 DRES/ENERGY CONSERVATION								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		670,977,413		685,091,493		14,114,080
SUBTOTAL FOR OTHR SER&CHR				670,977,413		685,091,493		14,114,080
SUBTOTAL FOR BUDGET CODE 3590				670,977,413		685,091,493		14,114,080
BUDGET CODE: 3591 ENERGY CONSERVATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,016				38,016-
		101 PRINTING SUPPLIES		108,876				108,876-
SUBTOTAL FOR SUPPLYS&MATL				146,892				146,892-
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		17,903,875		18,524,737		620,862
SUBTOTAL FOR OTHR SER&CHR				17,903,875		18,524,737		620,862
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		255,360				255,360-
		684 PROF SERV COMPUTER SERVICES	1	218,978			1-	218,978-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	524,338		1-	524,338-
		SUBTOTAL FOR BUDGET CODE 3591	1	18,575,105		1-	50,368-
		BUDGET CODE: 3592 HEAT LIGHT AND POWER-OTB					
		40 OTHR SER&CHR 423 HEAT LIGHT & POWER		944,966			944,966-
		SUBTOTAL FOR OTHR SER&CHR		944,966			944,966-
		SUBTOTAL FOR BUDGET CODE 3592		944,966			944,966-
		BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC					
		40 OTHR SER&CHR 423 HEAT LIGHT & POWER		89,007,319			22,686-
		SUBTOTAL FOR OTHR SER&CHR		89,007,319			22,686-
		SUBTOTAL FOR BUDGET CODE 3991		89,007,319			22,686-
		TOTAL FOR ENERGY CONSERVATION	1	779,504,803		1-	13,096,060
		RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL					
		BUDGET CODE: 3691 Agency Telecommunication Services					
		40 OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		2,373,671			354,913-
		402 TELEPHONE & OTHER COMMUNICATNS		10,197			10,197
		SUBTOTAL FOR OTHR SER&CHR		2,383,868			354,913-
		SUBTOTAL FOR BUDGET CODE 3691		2,383,868			354,913-
		TOTAL FOR TELECOMMUNICATION CONTROL		2,383,868			354,913-
		RESPONSIBILITY CENTER: 0039 LEASE PAYMENT					
		BUDGET CODE: 3791 Lease Payments - Board of Elections					

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		18,929,751		18,929,751	
		SUBTOTAL FOR OTHR SER&CHR		18,929,751		18,929,751	
		SUBTOTAL FOR BUDGET CODE 3791		18,929,751		18,929,751	
BUDGET CODE: 3792 DRES/INTRA CITY LEASES							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		37,193,844		37,574,415	380,571
		SUBTOTAL FOR OTHR SER&CHR		37,193,844		37,574,415	380,571
		SUBTOTAL FOR BUDGET CODE 3792		37,193,844		37,574,415	380,571
BUDGET CODE: 3793 Lease Payments - City							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		9,377,342		9,755,766	378,424
		SUBTOTAL FOR OTHR SER&CHR		9,377,342		9,755,766	378,424
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	9,378,942	1	9,757,366	378,424
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,553,820		1,553,820	
		SUBTOTAL FOR OTHR SER&CHR		1,553,820		1,553,820	
		SUBTOTAL FOR BUDGET CODE 3794		1,553,820		1,553,820	
		TOTAL FOR LEASE PAYMENT	1	67,056,357	1	67,815,352	758,995
		TOTAL FOR DIV OF FACILITIES MGMT AND CON	111	891,235,998	110	893,706,481	1- 2,470,483

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

DIV OF FACILITIES MGMT AND CONST- OT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,169,671	891,235,998	3,614,758	893,706,481	2,470,483
FINANCIAL PLAN SAVINGS		5,065,390-		3,584,682-	1,480,708
APPROPRIATION		886,170,608		890,121,799	3,951,191

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		52,450,050		50,346,322	2,103,728-
OTHER CATEGORICAL		91,548,520		90,580,868	967,652-
CAPITAL FUNDS - I.F.A.					
STATE		13,602,681		7,003,598	6,599,083-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		728,569,357		742,191,011	13,621,654
TOTAL		886,170,608		890,121,799	3,951,191

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S004 DMSS: Energy Efficiency & Conservation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,108			1-	87,108-
		SUBTOTAL FOR F/T SALARIED	1	87,108			1-	87,108-
		SUBTOTAL FOR BUDGET CODE S004	1	87,108			1-	87,108-
		TOTAL FOR	1	87,108			1-	87,108-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES								
BUDGET CODE: 4000 DMSS/ADMIN & MGMT SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	428,618	4	728,618		300,000
		SUBTOTAL FOR F/T SALARIED	4	428,618	4	728,618		300,000
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		44,275		44,292		17
		047 OVERTIME		4,065		4,065		
		SUBTOTAL FOR ADD GRS PAY		75,528		75,545		17
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		137,507		137,507		
		SUBTOTAL FOR AMT TO SCHED		137,507		137,507		
		SUBTOTAL FOR BUDGET CODE 4000	4	749,442	4	1,049,459		300,017
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		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8		9		1

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				8		9		1
SUBTOTAL FOR BUDGET CODE 4002			3	195,735	3	195,736		1
BUDGET CODE: 4003 MGMT SERVICES/BID PROCESSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	299,473	8	299,473		
SUBTOTAL FOR F/T SALARIED			8	299,473	8	299,473		
03 UNSALARIED		031 UNSALARIED		6,516		6,516		
SUBTOTAL FOR UNSALARIED				6,516		6,516		
SUBTOTAL FOR BUDGET CODE 4003			8	305,989	8	305,989		
BUDGET CODE: 4700 DMSS MGMT INFO SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	312,573	4	312,573		
SUBTOTAL FOR F/T SALARIED			4	312,573	4	312,573		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32		38		6
SUBTOTAL FOR ADD GRS PAY				32		38		6
SUBTOTAL FOR BUDGET CODE 4700			4	312,605	4	312,611		6
BUDGET CODE: 4930 PlanYC2030 - DMSS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	80,000	1	80,000
SUBTOTAL FOR F/T SALARIED					1	80,000	1	80,000
SUBTOTAL FOR BUDGET CODE 4930					1	80,000	1	80,000
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			19	1,563,771	20	1,943,795	1	380,024
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES								
BUDGET CODE: 4100 DMSS/SURPLUS ACTIVITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	668,074	9	668,074		
SUBTOTAL FOR F/T SALARIED			9	668,074	9	668,074		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		135,018		135,018	
		SUBTOTAL FOR UNSALARIED		135,018		135,018	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		2,046		2,063	17
		046 TERMINAL LEAVE		51,887			51,887-
		047 OVERTIME		39,675		39,675	
		SUBTOTAL FOR ADD GRS PAY		99,028		47,158	51,870-
		SUBTOTAL FOR BUDGET CODE 4100	9	902,120	9	850,250	51,870-
		TOTAL FOR SURPLUS ACTIVITIES	9	902,120	9	850,250	51,870-
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4200 DMSS/PROCUREMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,893,805	27	1,914,429	20,624
		SUBTOTAL FOR F/T SALARIED	27	1,893,805	27	1,914,429	20,624
03 UNSALARIED		031 UNSALARIED		162,242		214,129	51,887
		SUBTOTAL FOR UNSALARIED		162,242		214,129	51,887
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984	
		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
		046 TERMINAL LEAVE		20,624			20,624-
		047 OVERTIME		6,175		6,175	
		SUBTOTAL FOR ADD GRS PAY		32,677		12,053	20,624-
		SUBTOTAL FOR BUDGET CODE 4200	27	2,088,724	27	2,140,611	51,887
BUDGET CODE: 4207 Capital Equipment Purchase Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	177,430	3	177,430	
		SUBTOTAL FOR F/T SALARIED	3	177,430	3	177,430	
		SUBTOTAL FOR BUDGET CODE 4207	3	177,430	3	177,430	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DMSS PROCUREMENT			30	2,266,154	30	2,318,041	51,887
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN							
BUDGET CODE: 4300 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	260,883	5	260,883	
SUBTOTAL FOR F/T SALARIED			5	260,883	5	260,883	
03 UNSALARIED		031 UNSALARIED		85,685		85,685	
SUBTOTAL FOR UNSALARIED				85,685		85,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236		19,236	
SUBTOTAL FOR ADD GRS PAY				19,236		19,236	
SUBTOTAL FOR BUDGET CODE 4300			5	365,804	5	365,804	
TOTAL FOR CONTRACT ADMIN			5	365,804	5	365,804	
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4402 DMSS/STOREHOUSE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,590,856	43	1,590,856	
SUBTOTAL FOR F/T SALARIED			43	1,590,856	43	1,590,856	
03 UNSALARIED		031 UNSALARIED		40,091		40,091	
SUBTOTAL FOR UNSALARIED				40,091		40,091	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324	
		042 LONGEVITY DIFFERENTIAL		17,089		17,106	17
		045 HOLIDAY PAY		12,461		12,461	
		047 OVERTIME		154,125		154,125	
SUBTOTAL FOR ADD GRS PAY				206,999		207,016	17
SUBTOTAL FOR BUDGET CODE 4402			43	1,837,946	43	1,837,963	17

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	354,954	12		354,954
		SUBTOTAL FOR F/T SALARIED	12	354,954	12		354,954
03 UNSALARIED		031 UNSALARIED		2,601			2,601
		SUBTOTAL FOR UNSALARIED		2,601			2,601
		SUBTOTAL FOR BUDGET CODE 4405	12	357,555	12		357,555
		TOTAL FOR CENTRAL STOREHOUSE	55	2,195,501	55		2,195,518
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4500 DMSS/QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	916,698	17		916,698
		SUBTOTAL FOR F/T SALARIED	17	916,698	17		916,698
03 UNSALARIED		031 UNSALARIED		92,642			92,642
		SUBTOTAL FOR UNSALARIED		92,642			92,642
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505			7,505
		042 LONGEVITY DIFFERENTIAL		28,607			28,607
		047 OVERTIME		7,030			7,030
		SUBTOTAL FOR ADD GRS PAY		43,142			43,142
		SUBTOTAL FOR BUDGET CODE 4500	17	1,052,482	17		1,052,482
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	255,000	8		255,000
		SUBTOTAL FOR F/T SALARIED	8	255,000	8		255,000
		SUBTOTAL FOR BUDGET CODE 4502	8	255,000	8		255,000
BUDGET CODE: 4503 H H C INSPECTORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	188,581	7		188,581

3642

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			7	188,581	7	188,581	
SUBTOTAL FOR BUDGET CODE 4503			7	188,581	7	188,581	
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	132,000	4	132,000	
SUBTOTAL FOR F/T SALARIED			4	132,000	4	132,000	
SUBTOTAL FOR BUDGET CODE 4504			4	132,000	4	132,000	
TOTAL FOR QUALITY ASSURANCE			36	1,628,063	36	1,628,063	
TOTAL FOR DIV OF MUNICIPAL SUPPLY SERVS.			155	9,008,521	155	9,301,471	292,950

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

DIV OF MUNICIPAL SUPPLY SERVS.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	155	9,008,521	155	9,301,471	292,950
FINANCIAL PLAN SAVINGS		217,092	39-	217,092	
APPROPRIATION	155	9,225,613	116	9,518,563	292,950

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,051,854		8,431,912	380,058
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		177,430		177,430	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		87,108			87,108-
INTRA-CITY SALES		909,221		909,221	
TOTAL		9,225,613		9,518,563	292,950

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	1	88,436
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	49,492-212,614	1	170,000
1175	ADMINISTRATIVE PROCUREMENT	D 868	82976	49,492-212,614	2	163,775
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	49,492-212,614	1	125,357
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	49,492-212,614	1	125,441
1215	ADMINISTRATIVE STOREKEEPE	D 868	10038	49,492-212,614	2	170,008
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	6	561,917
1219	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	1	129,684
1245	ADMINISTRATIVE PROCUREMENT	D 868	82976	49,492-212,614	10	796,963
1270	ADMINISTRATIVE QUALITY AS	D 868	10080	49,492-212,614	1	94,694
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	4	290,746
1371	SENIOR MOTOR VEHICLE SUPE	D 868	91233	52,448- 52,448	1	50,551
1514	ASSOCIATE INVESTIGATOR (N	D 868	31121	49,528- 71,340	1	62,593
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	132,140
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	3	189,220
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	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	32,145- 73,260	2	107,551
1555	AUTO MECHANIC	D 868	92510	65,249- 76,232	1	73,309
1645	ASSOCIATE QUALITY ASSURAN	D 868	34190	59,378- 72,012	4	255,529
1646	ASSOCIATE QUALITY ASSURAN	D 868	34192	59,378- 72,012	1	64,188
1647	ASSOCIATE QUALITY ASSURAN	D 868	34193	59,378- 72,012	2	134,324
1671	STAFF ANALYST TRAINEE	D 868	12749	40,869- 49,041	1	52,162
1674	STAFF ANALYST	D 868	12626	45,029- 67,459	1	60,571
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	3	152,332
1681	PROCUREMENT ANALYST	D 868	12158	38,595- 85,053	6	367,261
1715	SENIOR SALVAGE APPRAISER	D 868	12176	50,586- 68,339	1	59,488
1814	CITY RESEARCH SCIENTIST	D 868	21744	55,000-118,597	2	127,292
1865	SUPERVISOR OF STOCK WORKE	D 868	12202	32,145- 73,260	1	53,766
1885	QUALITY ASSURANCE SPECIAL	D 868	34171	48,434- 60,041	3	145,438
1890	QUALITY ASSURANCE SPECIAL	D 868	34177	48,434- 60,041	5	242,584
1895	QUALITY ASSURANCE SPECIAL	D 868	34176	41,812- 51,832	3	142,075
1914	PROCUREMENT ANALYST	D 868	12158	38,595- 85,053	1	58,188
1960	CITY LABORER "A" "B"	D 868	90702	41,635- 45,905	7	322,574
1961	CITY LABORER "A" "B"	D 868	90702	41,635- 45,905	1	46,082
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	49,786- 95,189	1	58,580
2045	QUALITY ASSURANCE SPECIAL	D 868	34171	48,434- 60,041	5	230,461
2085	QUALITY ASSURANCE SPECIAL	D 868	34177	48,434- 60,041	1	51,896
2115	SUPERVISOR OF STOCK WORKE	D 868	12202	32,145- 73,260	4	164,849
2125	PROCUREMENT ANALYST	D 868	12158	38,595- 85,053	3	169,741
2175	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	42,163

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	35,291
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	7	270,130
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	4	165,116
2256	STOCK WORKER	D 868	12200	24,233- 46,519	2	70,508
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	33,117- 42,095	2	87,707
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	45,822
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	1	31,534
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	39,458
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	33,487
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	3	118,106
2340	STOCK WORKER	D 868	12200	24,233- 46,519	13	399,959
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	1	27,065
2375	*CUSTODIAL ASSISTANT	D 868	82015	26,516- 37,671	1	31,390
SUBTOTAL FOR OBJECT 001					140	7,966,670

POSITION SCHEDULE FOR U/A 400	140	7,966,670
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-24	-1,365,715
TOTAL FOR U/A 400	116	6,600,955

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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		13,401		13,401			
		117 POSTAGE		800		800			
		199 DATA PROCESSING SUPPLIES		5,200		8,000		2,800	
		SUBTOTAL FOR SUPPLYS&MATL		19,401		22,201		2,800	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		472		9,972		9,500	
		SUBTOTAL FOR PROPTY&EQUIP		472		9,972		9,500	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		1,218		1,218			
		412 RENTALS OF MISC.EQUIP		38,000		38,000			
		417 ADVERTISING		1		1			
		423 HEAT LIGHT & POWER		3,652,883		3,779,556		126,673	
		427 DATA PROCESSING SERVICES				656		656	
		SUBTOTAL FOR OTHR SER&CHR		3,692,102		3,819,431		127,329	
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	2	49	10	26,787	8	26,738	
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	2	3,712,024	10	3,881,891	8	169,867	
BUDGET CODE: 4099 DCAS Storehouse Charges									
10		SUPPLYS&MATL							
		856001 10X SUPPLIES + MATERIALS - GENERAL		45,000		20,000		25,000-	
		SUBTOTAL FOR SUPPLYS&MATL		45,000		20,000		25,000-	
		SUBTOTAL FOR BUDGET CODE 4099		45,000		20,000		25,000-	
BUDGET CODE: 4790 DMSS MGMT INFO SERVICE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		850		850			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				850		850	
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		450		450	
	315	OFFICE EQUIPMENT				1,300	1,300
	337	BOOKS-OTHER		48,700		8,700	40,000-
SUBTOTAL FOR PROPTY&EQUIP				49,150		10,450	38,700-
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				50		2,250	2,200
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	50,100	1	13,600	36,500-
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			3	3,807,124	11	3,915,491	8 108,367

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				18,983		19,383	400
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		9,021		9,021	
	315	OFFICE EQUIPMENT				1,500	1,500
	332	PURCH DATA PROCESSING EQUIPT		5,459		6,459	1,000
SUBTOTAL FOR PROPTY&EQUIP				14,480		16,980	2,500
40		OTHR SER&CHR					
	403	OFFICE SERVICES		145		1,045	900
	412	RENTALS OF MISC.EQUIP		5,000		5,000	
	417	ADVERTISING		35,025		66,145	31,120
	451	NON OVERNIGHT TRVL EXP-GENERAL		450		450	
SUBTOTAL FOR OTHR SER&CHR				40,620		72,640	32,020
60		CNTRCTL SVCS					
	608	MAINT & REP GENERAL	1	450	1	450	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES	1	1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,950	2	1,950	
		SUBTOTAL FOR BUDGET CODE 4190	2	76,033	2	110,953	34,920
		TOTAL FOR SURPLUS ACTIVITIES	2	76,033	2	110,953	34,920
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		1,890		2,940	1,050
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		600		600	
		403 OFFICE SERVICES		5,194		6,694	1,500
		412 RENTALS OF MISC.EQUIP		999		4,599	3,600
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		3,400	3,300
		SUBTOTAL FOR OTHR SER&CHR		6,893		15,293	8,400
		SUBTOTAL FOR BUDGET CODE 4290		15,133		24,583	9,450
		TOTAL FOR DMSS PROCUREMENT		15,133		24,583	9,450
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4400 DMSS/CENTRAL STOREHOUSE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		24,005,475		18,021,835	5,983,640-
		SUBTOTAL FOR SUPPLYS&MATL		24,005,475		18,021,835	5,983,640-
		SUBTOTAL FOR BUDGET CODE 4400		24,005,475		18,021,835	5,983,640-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4401 DMSS/STOREHOUSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,917,091		1,371,791	545,300-
		SUBTOTAL FOR SUPPLYS&MATL		1,917,091		1,371,791	545,300-
		SUBTOTAL FOR BUDGET CODE 4401		1,917,091		1,371,791	545,300-
BUDGET CODE: 4490 CENTRAL STOREHOUSE/DMSS							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,619		4,619	
		SUBTOTAL FOR SUPPLYS&MATL		4,619		4,619	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,614,698		1,614,698	
		SUBTOTAL FOR OTHR SER&CHR		1,614,698		1,614,698	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	119,360	1	119,360	
		SUBTOTAL FOR CNTRCTL SVCS	1	119,360	1	119,360	
		SUBTOTAL FOR BUDGET CODE 4490	1	1,738,677	1	1,738,677	
BUDGET CODE: 4491 DMSS/CENTRAL STOREHOUSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,400		8,400	
		109 FUEL OIL		136,500		136,500	
		117 POSTAGE		500		500	
		169 MAINTENANCE SUPPLIES		4,000		4,000	
		SUBTOTAL FOR SUPPLYS&MATL		149,400		149,400	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		700		700	
		315 OFFICE EQUIPMENT		200		1,500	1,300
		SUBTOTAL FOR PROPTY&EQUIP		900		2,200	1,300
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200		200	
		403 OFFICE SERVICES		3,703		3,703	
		414 RENTALS - LAND BLDGS & STRUCTS		2,796,658		3,166,984	370,326
		451 NON OVERNIGHT TRVL EXP-GENERAL				9,250	9,250
		SUBTOTAL FOR OTHR SER&CHR		2,800,561		3,180,137	379,576
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	50,000	1	97,000	47,000
		608 MAINT & REP GENERAL	5	2,498	5	43,498	41,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	700	1	7,500	6,800

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT			1	9,500	1	9,500
		619 SECURITY SERVICES	3	128	3	73,500		73,372
		624 CLEANING SERVICES	1	1,500	1	1,500		
		SUBTOTAL FOR CNTRCTL SVCS	11	54,826	12	232,498	1	177,672
		SUBTOTAL FOR BUDGET CODE 4491	11	3,005,687	12	3,564,235	1	558,548
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	15	31,088,905	16	25,118,513	1	5,970,392-
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		65		500		435
		SUBTOTAL FOR SUPPLYS&MATL		3,075		3,510		435
		30 PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT				1,500		1,500

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		307 MEDICAL,SURGICAL & LAB EQUIP					1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP					2,500		2,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		91,000			91,000		
		403 OFFICE SERVICES					3,000		3,000
		407 MAINT & REP OF MOTOR VEH EQUIP					500		500
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			26,000		25,000
		453 OVERNIGHT TRVL EXP-GENERAL		549			6,000		5,451
		SUBTOTAL FOR OTHR SER&CHR		92,549			126,500		33,951
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	92,366	2		94,686		2,320
		686 PROF SERV OTHER			1		150,000	1	150,000
		SUBTOTAL FOR CNTRCTL SVCS	2	92,366	3		244,686	1	152,320
		SUBTOTAL FOR BUDGET CODE 4590	2	187,990	3		377,196	1	189,206
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	287,990	3		377,196	1	89,206
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES									
BUDGET CODE: 4691 DMSS/LABORATORIES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		707					707-
		SUBTOTAL FOR SUPPLYS&MATL		707					707-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		138,865					138,865-
		307 MEDICAL,SURGICAL & LAB EQUIP					880		880
		SUBTOTAL FOR PROPTY&EQUIP		138,865			880		137,985-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	14,800				1-	14,800-
		686 PROF SERV OTHER	1	50,000				1-	50,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	64,800				2-	64,800-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4691			2	204,372		880	2-	203,492-
TOTAL FOR BQA LABORATORIES			2	204,372		880	2-	203,492-
TOTAL FOR DIV. OF MUNI SUPPLIES-OTPS			24	35,479,557	32	29,547,616	8	5,931,941-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

DIV. OF MUNI SUPPLIES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	35,479,557	20,000	29,547,616	5,931,941-
FINANCIAL PLAN SAVINGS		127,100-		845,100-	718,000-
APPROPRIATION		35,352,457		28,702,516	6,649,941-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,169,239		7,148,238	21,001-
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		28,083,218		21,554,278	6,528,940-
TOTAL		35,352,457		28,702,516	6,649,941-

ADOPTED BUDGET - FY12
 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 FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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	1,169,265	23	1,369,265	200,000
		SUBTOTAL FOR F/T SALARIED	23	1,169,265	23	1,369,265	200,000
03 UNSALARIED		031 UNSALARIED		17,179		17,179	
		SUBTOTAL FOR UNSALARIED		17,179		17,179	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816		15,816	
		042 LONGEVITY DIFFERENTIAL		71,094		71,111	17
		SUBTOTAL FOR ADD GRS PAY		86,910		86,927	17
		SUBTOTAL FOR BUDGET CODE 5001	23	1,273,354	23	1,473,371	200,017
BUDGET CODE: 5003 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	267,314	5	367,314	100,000
		SUBTOTAL FOR F/T SALARIED	5	267,314	5	367,314	100,000
		SUBTOTAL FOR BUDGET CODE 5003	5	267,314	5	367,314	100,000
		TOTAL FOR DRES ADMIN	28	1,540,668	28	1,840,685	300,017
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES							

ADOPTED BUDGET - FY12
 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 FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5100 FINANCIAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,186,413	26	1,633,214	446,801
		SUBTOTAL FOR F/T SALARIED	26	1,186,413	26	1,633,214	446,801
03 UNSALARIED		031 UNSALARIED		1,590		1,590	
		SUBTOTAL FOR UNSALARIED		1,590		1,590	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,897		17,914	17
		045 HOLIDAY PAY		120		120	
		046 TERMINAL LEAVE		46,773			46,773-
		SUBTOTAL FOR ADD GRS PAY		64,790		18,034	46,756-
		SUBTOTAL FOR BUDGET CODE 5100	26	1,252,793	26	1,652,838	400,045
		TOTAL FOR DRP FINANCIAL SERVICES	26	1,252,793	26	1,652,838	400,045
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 5002 LEASE/DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,185,273	21	1,285,273	100,000
		SUBTOTAL FOR F/T SALARIED	21	1,185,273	21	1,285,273	100,000
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	21	1,193,086	21	1,293,086	100,000
BUDGET CODE: 5200 COMMERCIAL RENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,093,946	21	1,093,946	
		SUBTOTAL FOR F/T SALARIED	21	1,093,946	21	1,093,946	
02 OTH SALARIED		021 PART-TIME POSITIONS		49,552		49,552	
		SUBTOTAL FOR OTH SALARIED		49,552		49,552	

ADOPTED BUDGET - FY12
 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 FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		4,499		4,499	
		SUBTOTAL FOR UNSALARIED		4,499		4,499	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		130		152	22
		SUBTOTAL FOR ADD GRS PAY		130		152	22
		SUBTOTAL FOR BUDGET CODE 5200	21	1,148,127	21	1,148,149	22
BUDGET CODE: 5300 PROPERTY MANAGEMENT & LEASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	503,084	12	703,084	200,000
		SUBTOTAL FOR F/T SALARIED	12	503,084	12	703,084	200,000
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	640,197	12	840,197	200,000
BUDGET CODE: 5304 ACS Day Care Lease							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	279,996	5	279,996	
		SUBTOTAL FOR F/T SALARIED	5	279,996	5	279,996	
		SUBTOTAL FOR BUDGET CODE 5304	5	279,996	5	279,996	
BUDGET CODE: 5307 Fencing/Acquisitions (1)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	275,336	7	275,319	17-
		SUBTOTAL FOR F/T SALARIED	7	275,336	7	275,319	17-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		114	17
		SUBTOTAL FOR ADD GRS PAY		97		114	17

ADOPTED BUDGET - FY12
 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 FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5307			7	275,433	7	275,433	
BUDGET CODE: 5909 DRES/REAL ESTATE IFA (CONST)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,595,299	18	1,595,288	11-
SUBTOTAL FOR F/T SALARIED			18	1,595,299	18	1,595,288	11-
03 UNSALARIED		031 UNSALARIED		497		497	
SUBTOTAL FOR UNSALARIED				497		497	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,065		59,076	11
SUBTOTAL FOR ADD GRS PAY				59,065		59,076	11
SUBTOTAL FOR BUDGET CODE 5909			18	1,654,861	18	1,654,861	
TOTAL FOR PROPERTY MGMT LEASE OUT			84	5,191,700	84	5,491,722	300,022
RESPONSIBILITY CENTER: 0057 DRES PLANNING							
BUDGET CODE: 5101 PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	683,752	13	683,752	
SUBTOTAL FOR F/T SALARIED			13	683,752	13	683,752	
03 UNSALARIED		031 UNSALARIED		31,957		31,957	
SUBTOTAL FOR UNSALARIED				31,957		31,957	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463		9,463	
SUBTOTAL FOR ADD GRS PAY				9,463		9,463	
SUBTOTAL FOR BUDGET CODE 5101			13	725,172	13	725,172	
TOTAL FOR DRES PLANNING			13	725,172	13	725,172	
TOTAL FOR DIV OF REAL ESTATE SERVICES			153	8,830,333	153	9,830,417	1,000,084

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	153	8,830,333	153	9,830,417	1,000,084
FINANCIAL PLAN SAVINGS		953,092-	52-	953,092-	
APPROPRIATION	153	7,877,241	101	8,877,325	1,000,084

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,671,847		6,671,931	1,000,084
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,930,294		1,930,294	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		275,100		275,100	
TOTAL		7,877,241		8,877,325	1,000,084

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

					ADOPTED BUDGET FY12	

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

OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	3	271,544
1125	DEPUTY COMMISSIONER (DGS)	D 868	95734	46,343-150,148	1	162,240
1154	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	1	146,589
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	49,492-212,614	1	120,303
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	49,492-212,614	3	313,141
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	4	443,151
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	4	419,776
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	49,492-212,614	1	126,247
1230	ADMINISTRATIVE CITY PLANN	D 868	10053	49,492-212,614	1	149,976
1235	ADMINISTRATIVE HOUSING DE	D 868	83006	49,492-212,614	1	181,449
1265	ADM MANAGER-NON-MGRL FROM	D 868	1002C	53,373-119,841	1	59,064
1284	PRINCIPAL APPRAISER	D 868	40425	49,492-212,614	1	102,320
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	1	91,881
1360	*ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	4	302,603
1410	CIVIL ENGINEER	D 868	20215	58,405- 91,573	1	78,166
1426	MECHANICAL ENGINEER	D 868	20415	65,698-103,007	1	87,880
1434	ARCHITECT	D 856	21215	65,698-103,007	3	259,906
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	65,698-103,007	6	500,071
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	2	138,372
1442	CONSTRUCTION PROJECT MANA	D 868	34202	55,345-103,007	1	77,005
1474	AGENCY ATTORNEY	D 868	30087	61,158-105,712	1	98,585
1483	ASSOCIATE BUSINESS PROMOT	D 868	60861	59,774- 71,719	2	139,670
1484	ASSOCIATE REAL PROPERTY M	D 868	80122	53,327- 74,255	2	136,592
1485	ASSOCIATE REAL PROPERTY M	D 868	80122	53,327- 74,255	2	99,698
1488	CITY PLANNER	D 868	22122	53,532-100,047	1	66,706
1489	CITY PLANNER	D 868	22122	53,532-100,047	4	251,710
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	61,252
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	100,158
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	16	807,070
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	54,312- 75,555	2	121,707
1537	ACCOUNTANT	D 868	40510	44,048- 75,555	1	61,175
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	55,345- 72,212	1	72,000
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	55,345- 72,212	2	117,685
1591	ASSISTANT ARCHITECT	D 868	21210	55,345- 72,212	1	65,893
1595	ASSISTANT ARCHITECT	D 856	21210	55,345- 72,212	4	251,229
1655	APPRAISER(REAL ESTATE)	D 868	40410	51,332- 63,802	3	210,220
1674	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	1	83,898
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	1	65,811
1757	REAL PROPERTY MANAGER	D 868	80112	39,548- 54,557	5	248,081
1856	ACCOUNTANT	D 868	40510	44,048- 75,555	2	95,965
1914	PROCUREMENT ANALYST	D 868	12158	38,595- 85,053	1	73,275

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2125	PROCUREMENT ANALYST	D 868	12158	38,595- 85,053	1	49,473
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	31,852
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	2	79,627
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	1	54,228
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	41,130
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	2	77,131
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	38,966
	SUBTOTAL FOR OBJECT 001				105	7,632,471

POSITION SCHEDULE FOR U/A 500					105	7,632,471
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-4	-290,761
TOTAL FOR U/A 500					101	7,341,710

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		15,564		61,029	45,465
		199 DATA PROCESSING SUPPLIES		11,090		15,900	4,810
		SUBTOTAL FOR SUPPLYS&MATL		26,654		76,929	50,275
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		958		6,959	6,001
		302 TELECOMMUNICATIONS EQUIPMENT		165			165-
		305 MOTOR VEHICLES				21,000	21,000
		314 OFFICE FURITURE		2,000		7,000	5,000
		315 OFFICE EQUIPMENT		758		15,000	14,242
		332 PURCH DATA PROCESSING EQUIPT				11,000	11,000
		337 BOOKS-OTHER		122,427		30,435	91,992-
		SUBTOTAL FOR PROPTY&EQUIP		126,308		91,394	34,914-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,521		19,660	14,139
		402 TELEPHONE & OTHER COMMUNICATNS				6,000	6,000
		403 OFFICE SERVICES		1,953		6,000	4,047
		412 RENTALS OF MISC.EQUIP		38,104		121,400	83,296
		414 RENTALS - LAND BLDGS & STRUCTS		30,000		30,000	
		417 ADVERTISING		5,979		45,680	39,701
		423 HEAT LIGHT & POWER		2,454,711		2,539,835	85,124
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,897		7,900	4,003
		454 OVERNIGHT TRVL EXP-SPECIAL		189		2,000	1,811
		SUBTOTAL FOR OTHR SER&CHR		2,540,354		2,778,475	238,121
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	3,000	1 3,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL			1	20,324	1	20,324
		612 OFFICE EQUIPMENT MAINTENANCE	2	5,925	2	26,499		20,574
		613 DATA PROCESSING EQUIPMENT	1	1,574	1	3,000		1,426
		615 PRINTING CONTRACTS			2	63,000	2	63,000
		671 TRAINING PRGM CITY EMPLOYEES	1	190			1-	190-
		681 PROF SERV ACCTING & AUDITING			1	1,000	1	1,000
		684 PROF SERV COMPUTER SERVICES		3,200	1	30,000	1	26,800
		686 PROF SERV OTHER	6	65,883	6	12,458		53,425-
		SUBTOTAL FOR CNTRCTL SVCS	10	76,772	15	159,281	5	82,509
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	10	2,770,088	15	3,109,413	5	339,325
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	10	2,784,688	15	3,124,013	5	339,325
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT								
BUDGET CODE: 5092 LEASE/DESIGN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,396				20,396-
		SUBTOTAL FOR SUPPLYS&MATL		20,396				20,396-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		247,218				247,218-
		302 TELECOMMUNICATIONS EQUIPMENT		31,469				31,469-
		314 OFFICE FURITURE		103,426				103,426-
		SUBTOTAL FOR PROPTY&EQUIP		382,113				382,113-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	38,076			1-	38,076-
		684 PROF SERV COMPUTER SERVICES		25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	63,076			1-	63,076-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5092			1	465,585			1-	465,585-
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,040		24,375		22,335
		109 FUEL OIL		202,775		202,775		
		169 MAINTENANCE SUPPLIES		2,515				2,515-
		170 CLEANING SUPPLIES				333		333
SUBTOTAL FOR SUPPLYS&MATL				207,330		227,483		20,153
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				10,795		10,795
		319 SECURITY EQUIPMENT				4,175		4,175
		332 PURCH DATA PROCESSING EQUIPT				183,000		183,000
SUBTOTAL FOR PROPTY&EQUIP						197,970		197,970
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		615,315		519,501		95,814-
		400 CONTRACTUAL SERVICES-GENERAL				125,434		125,434
		403 OFFICE SERVICES		2,925				2,925-
		423 HEAT LIGHT & POWER		1,011,866		1,046,955		35,089
SUBTOTAL FOR OTHR SER&CHR				1,630,106		1,691,890		61,784
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14	310,636	14	790,064		479,428
		619 SECURITY SERVICES			1	234,638	1	234,638
		622 TEMPORARY SERVICES	1	7,939	1	35,000		27,061
		624 CLEANING SERVICES			1	4,000	1	4,000
		684 PROF SERV COMPUTER SERVICES				8,625		8,625
SUBTOTAL FOR CNTRCTL SVCS			15	318,575	17	1,072,327	2	753,752
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			15	2,156,011	17	3,200,482	2	1,044,471
TOTAL FOR PROPERTY MGMT LEASE OUT			16	2,621,596	17	3,200,482	1	578,886

RESPONSIBILITY CENTER: 0057 DRES PLANNING

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5191 PLANNING						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
	SUBTOTAL FOR SUPPLYS&MATL		3,000			3,000-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	1	7,420	1	7,420	
	SUBTOTAL FOR CNTRCTL SVCS	1	7,420	1	7,420	
	SUBTOTAL FOR BUDGET CODE 5191	1	10,420	1	7,420	3,000-
	TOTAL FOR DRES PLANNING	1	10,420	1	7,420	3,000-
TOTAL FOR DIV OF REAL ESTATE SERVICES		28	5,446,704	33	6,361,915	5 915,211

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	629,915	5,446,704	534,101	6,361,915	915,211
FINANCIAL PLAN SAVINGS				370,000-	370,000-
APPROPRIATION		5,446,704		5,991,915	545,211

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,446,704		5,991,915	545,211
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,446,704		5,991,915	545,211

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER							
BUDGET CODE: 6100 CITY PUBLISHING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,320	2		162,320
SUBTOTAL FOR F/T SALARIED			2	162,320	2		162,320
03 UNSALARIED		031 UNSALARIED		16,598			16,598
SUBTOTAL FOR UNSALARIED				16,598			16,598
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193			2,193
		047 OVERTIME		13,291			13,291
SUBTOTAL FOR ADD GRS PAY				15,484			15,484
SUBTOTAL FOR BUDGET CODE 6100			2	194,402	2		194,402
BUDGET CODE: 6200 CITY STORE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	321,934	6		321,934
SUBTOTAL FOR F/T SALARIED			6	321,934	6		321,934
03 UNSALARIED		031 UNSALARIED		15,154			15,154
SUBTOTAL FOR UNSALARIED				15,154			15,154
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257			3,257
		047 OVERTIME		19,739			19,739
SUBTOTAL FOR ADD GRS PAY				22,996			22,996
SUBTOTAL FOR BUDGET CODE 6200			6	360,084	6		360,084
BUDGET CODE: 6300 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,641	2		116,641
SUBTOTAL FOR F/T SALARIED			2	116,641	2		116,641
03 UNSALARIED		031 UNSALARIED		5,171			5,171
SUBTOTAL FOR UNSALARIED				5,171			5,171
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458			1,458
		047 OVERTIME		8,837			8,837
SUBTOTAL FOR ADD GRS PAY				10,295			10,295

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6300			2	132,107	2	132,107	
BUDGET CODE: 6400 GREEN BOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,850	1	64,850	
SUBTOTAL FOR F/T SALARIED			1	64,850	1	64,850	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,350		1,350	
		047 OVERTIME		8,181		8,181	
SUBTOTAL FOR ADD GRS PAY				9,531		9,531	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		478,442		678,442	200,000
SUBTOTAL FOR AMT TO SCHED				478,442		678,442	200,000
SUBTOTAL FOR BUDGET CODE 6400			1	552,823	1	752,823	200,000
TOTAL FOR CITY PUBLISHING CENTER			11	1,239,416	11	1,439,416	200,000
TOTAL FOR COMMUNICATIONS			11	1,239,416	11	1,439,416	200,000

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	1,239,416	11	1,439,416	200,000
FINANCIAL PLAN SAVINGS		38,213	7	38,213	
APPROPRIATION	11	1,277,629	18	1,477,629	200,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,277,629	1,477,629	200,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,277,629	1,477,629	200,000
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ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1147	DIRECTOR OF THE CITY RECO	D 868	95636	49,492-212,614	1	120,411
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	88,222
1240	DIRECTOR OF STORES (DCAS)	D 868	95638	49,492-212,614	1	121,747
1264	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	98,962
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	1	53,805
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	62,084
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	3	147,516
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- 84,442	1	47,746
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	5	194,801
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	2	77,340
SUBTOTAL FOR OBJECT 001					19	1,128,070

POSITION SCHEDULE FOR U/A 600					19	1,128,070
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-59,372
TOTAL FOR U/A 600					18	1,068,698

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6190 CITY PUBLISHING CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,349		20,161		8,812	
		101 PRINTING SUPPLIES		14,999		15,000		1	
		117 POSTAGE		10,597		170,574		159,977	
		199 DATA PROCESSING SUPPLIES		9,366		11,990		2,624	
		SUBTOTAL FOR SUPPLYS&MATL		46,311		217,725		171,414	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,204		1,204	
		315 OFFICE EQUIPMENT				4,400		4,400	
		332 PURCH DATA PROCESSING EQUIPT				13,300		13,300	
		337 BOOKS-OTHER				9,600		9,600	
		SUBTOTAL FOR PROPTY&EQUIP				28,504		28,504	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,305		2,305			
		403 OFFICE SERVICES		3,300		3,300			
		412 RENTALS OF MISC.EQUIP		8,000		8,000			
		413 RENTAL-DATA PROCESSING EQUIP				2,100		2,100	
		417 ADVERTISING				19,500		19,500	
		423 HEAT LIGHT & POWER		1,116,266		1,154,975		38,709	
		427 DATA PROCESSING SERVICES				2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		1,129,871		1,192,180		62,309	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	100	1	100	
		612 OFFICE EQUIPMENT MAINTENANCE	1	213	1	4,455		4,242	
		613 DATA PROCESSING EQUIPMENT			2	10,530	2	10,530	
		615 PRINTING CONTRACTS	2	370,000	2	370,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	2,790			1-	2,790-	
		SUBTOTAL FOR CNTRCTL SVCS	4	373,003	6	385,085	2	12,082	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				400		400	
		SUBTOTAL FOR FXD MIS CHGS				400		400	
		SUBTOTAL FOR BUDGET CODE 6190	4	1,549,185	6	1,823,894	2	274,709	
BUDGET CODE: 6199 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		650		350		300-	
		SUBTOTAL FOR SUPPLYS&MATL		650		350		300-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6199				650		350		300-
BUDGET CODE: 6200 CITY STORE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		292,451		307,541		15,090
		117 POSTAGE		33,190		3,190		30,000-
SUBTOTAL FOR SUPPLYS&MATL				325,641		310,731		14,910-
30	PROPTY&EQUIP	337 BOOKS-OTHER				84,810		84,810
SUBTOTAL FOR PROPTY&EQUIP						84,810		84,810
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,900				9,900-
		412 RENTALS OF MISC.EQUIP		2,673		2,673		
SUBTOTAL FOR OTHR SER&CHR				12,573		2,673		9,900-
60	CNTRCTL SVCS	688 BANK CHARGES PUBLIC ASST ACCT	1	60,000			1-	60,000-
SUBTOTAL FOR CNTRCTL SVCS			1	60,000			1-	60,000-
SUBTOTAL FOR BUDGET CODE 6200			1	398,214		398,214	1-	
BUDGET CODE: 6300 SPECIAL PROJECTS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,398		44,260		24,862
		199 DATA PROCESSING SUPPLIES		19,429				19,429-
SUBTOTAL FOR SUPPLYS&MATL				38,827		44,260		5,433
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,219		2,219		
SUBTOTAL FOR OTHR SER&CHR				2,219		2,219		
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	2	5,433			2-	5,433-
SUBTOTAL FOR CNTRCTL SVCS			2	5,433			2-	5,433-
SUBTOTAL FOR BUDGET CODE 6300			2	46,479		46,479	2-	
BUDGET CODE: 6400 GREEN BOOK								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
SUBTOTAL FOR SUPPLYS&MATL				9,000		9,000		
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		90,000		90,000		
SUBTOTAL FOR CNTRCTL SVCS				90,000		90,000		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6400			99,000		99,000		
TOTAL FOR CITY PUBLISHING CENTER		7	2,093,528	6	2,367,937	1-	274,409
TOTAL FOR COMMUNICATIONS		7	2,093,528	6	2,367,937	1-	274,409

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	650	2,093,528	350	2,367,937	274,409
FINANCIAL PLAN SAVINGS				1,100,000-	1,100,000-
APPROPRIATION		2,093,528		1,267,937	825,591-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,093,528		1,267,937	825,591-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,093,528		1,267,937	825,591-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 DIVISION OF ENERGY CONSERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S005 DEM: Energy Efficiency & Conserv. (PS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,622,370			16-	1,622,370-
		SUBTOTAL FOR F/T SALARIED	16	1,622,370			16-	1,622,370-
04 ADD GRS PAY		047 OVERTIME		103,800				103,800-
		SUBTOTAL FOR ADD GRS PAY		103,800				103,800-
		SUBTOTAL FOR BUDGET CODE S005	16	1,726,170			16-	1,726,170-
BUDGET CODE: 7100 Division of Energy Management - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	567,870	8	567,898		28
		SUBTOTAL FOR F/T SALARIED	8	567,870	8	567,898		28
03 UNSALARIED		031 UNSALARIED		17,644		17,644		
		SUBTOTAL FOR UNSALARIED		17,644		17,644		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,201		3,201		
		042 LONGEVITY DIFFERENTIAL		20,275		20,275		
		SUBTOTAL FOR ADD GRS PAY		23,476		23,476		
		SUBTOTAL FOR BUDGET CODE 7100	8	608,990	8	609,018		28
BUDGET CODE: 7109 Division of Energy Management - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	451,229	7	451,201		28-
		SUBTOTAL FOR F/T SALARIED	7	451,229	7	451,201		28-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		162		190		28
		SUBTOTAL FOR ADD GRS PAY		162		190		28
		SUBTOTAL FOR BUDGET CODE 7109	7	451,391	7	451,391		
BUDGET CODE: 7110 DEM PlanYC - OEC								
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	697,688	8	697,688
		SUBTOTAL FOR F/T SALARIED			8	697,688	8	697,688
		SUBTOTAL FOR BUDGET CODE 7110			8	697,688	8	697,688

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 DIVISION OF ENERGY CONSERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		31	2,786,551	23	1,758,097	8- 1,028,454-
TOTAL FOR DIVISION OF ENERGY CONSERVATIO		31	2,786,551	23	1,758,097	8- 1,028,454-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 700 DIVISION OF ENERGY CONSERVATION

DIVISION OF ENERGY CONSERVATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	2,786,551	23	1,758,097	1,028,454-
FINANCIAL PLAN SAVINGS APPROPRIATION	31	2,786,551	23	1,758,097	1,028,454-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		608,990		1,306,706	697,716
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		451,391		451,391	
STATE FEDERAL - C.D.					
FEDERAL - OTHER INTRA-CITY SALES		1,726,170			1,726,170-
TOTAL		2,786,551		1,758,097	1,028,454-

ADOPTED BUDGET - FY12
 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	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1111	DIRECTOR OF ENERGY CONSER	D 868	95618	49,492-212,614	1	113,429
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	2	146,518
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	49,492-212,614	1	150,000
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	49,492-212,614	1	84,000
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	2	232,965
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	4	297,090
1435	ARCHITECT	D 856	21215	65,698-103,007	1	97,755
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	1	98,857
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	56,911
1587	ADMINISTRATIVE INSPECTOR	D 868	10077	49,492-212,614	3	266,213
1671	STAFF ANALYST TRAINEE	D 868	12749	40,869- 49,041	1	35,538
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	5	289,060
2210	?OFFICE ASSOCIATE	D 856	10112	23,382- 31,147	1	39,008
2306	OFFICE AIDE (TYPING)	D 856	1010A	18,942- 27,342	1	43,313
	SUBTOTAL FOR OBJECT 001				25	1,950,657

	POSITION SCHEDULE FOR U/A 700				25	1,950,657
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-2	-156,053
	TOTAL FOR U/A 700				23	1,794,604

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 DIVISION OF ENERGY CONSERVATION - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S001 ENERGY EFFICIENCY & CONSERVATION										
40	OTHR	SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			7,300		7,300-
					SUBTOTAL FOR OTHR SER&CHR			7,300		7,300-
60	CNTRCTL	SVCS	600		CONTRACTUAL SERVICES GENERAL	1		33,109,328	1	31,909,328-
					608 MAINT & REP GENERAL			257,284		257,284-
					SUBTOTAL FOR CNTRCTL SVCS	1		33,366,612	1	32,166,612-
					SUBTOTAL FOR BUDGET CODE S001	1		33,373,912	1	32,173,912-
BUDGET CODE: S008 OPERATION AND MAINTENACE										
40	OTHR	SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			500,897		500,897-
					SUBTOTAL FOR OTHR SER&CHR			500,897		500,897-
					SUBTOTAL FOR BUDGET CODE S008			500,897		500,897-
BUDGET CODE: S009 ARRA EECBG Energy Efficient Retrofits										
60	CNTRCTL	SVCS	600		CONTRACTUAL SERVICES GENERAL			21,400,000		21,400,000-
					SUBTOTAL FOR CNTRCTL SVCS			21,400,000		21,400,000-
					SUBTOTAL FOR BUDGET CODE S009			21,400,000		21,400,000-
BUDGET CODE: 7190 Division of Energy Management - OTPS										
10	SUPPLYS&MATL	100			SUPPLIES + MATERIALS - GENERAL			5,963	2,513	3,450-
					101 PRINTING SUPPLIES			53,188		53,188-
					117 POSTAGE			305	500	195
					199 DATA PROCESSING SUPPLIES			1,000	1,000	
					SUBTOTAL FOR SUPPLYS&MATL			60,456	4,013	56,443-
30	PROPTY&EQUIP	300			EQUIPMENT GENERAL			1,242	2,500	1,258
					302 TELECOMMUNICATIONS EQUIPMENT			2,500	2,500	
					315 OFFICE EQUIPMENT			945	2,000	1,055
					337 BOOKS-OTHER			2,126	2,126	
					SUBTOTAL FOR PROPTY&EQUIP			6,813	9,126	2,313
40	OTHR	SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL			280,000		280,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 DIVISION OF ENERGY CONSERVATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	126001	40X	CONTRACTUAL SERVICES-GENERAL					
	841001	40X	CONTRACTUAL SERVICES-GENERAL					
	858001	40X	CONTRACTUAL SERVICES-GENERAL		7,489		7,489	
		400	CONTRACTUAL SERVICES-GENERAL		950		950	
		402	TELEPHONE & OTHER COMMUNICATNS		100		100	
		403	OFFICE SERVICES		26,331		100,255	73,924
		412	RENTALS OF MISC.EQUIP		2,290		2,290	
		413	RENTAL-DATA PROCESSING EQUIP		415		415	
		417	ADVERTISING		195			195-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,390		465	925-
		454	OVERNIGHT TRVL EXP-SPECIAL		16,035			16,035-
		499	OTHER EXPENSES - GENERAL				16,369,511	16,369,511
	SUBTOTAL FOR OTHR SER&CHR				335,195		16,481,475	16,146,280
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	48,433	1	48,433	
		613	DATA PROCESSING EQUIPMENT		695			695-
		671	TRAINING PRGM CITY EMPLOYEES		7,295			7,295-
		684	PROF SERV COMPUTER SERVICES	1	283,792			283,792-
		686	PROF SERV OTHER	1	50,911	1	364,700	313,789
	SUBTOTAL FOR CNTRCTL SVCS			3	391,126	2	413,133	22,007
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		1,230		1,230	
	SUBTOTAL FOR FXD MIS CHGS				1,230		1,230	
	SUBTOTAL FOR BUDGET CODE 7190			3	794,820	2	16,908,977	16,114,157
BUDGET CODE: 7930 PlaNYC								
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		108,949			108,949-
	SUBTOTAL FOR SUPPLYS&MATL				108,949			108,949-
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL					
		040001	40X CONTRACTUAL SERVICES-GENERAL		2,698,000			2,698,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL		130,800			130,800-
		056001	40X CONTRACTUAL SERVICES-GENERAL		1,652,503			1,652,503-
		057001	40X CONTRACTUAL SERVICES-GENERAL		211,664			211,664-
		072001	40X CONTRACTUAL SERVICES-GENERAL		137,664			137,664-
		156001	40X CONTRACTUAL SERVICES-GENERAL		3,143			3,143-
		826001	40X CONTRACTUAL SERVICES-GENERAL		15,715			15,715-
		827001	40X CONTRACTUAL SERVICES-GENERAL		164,665			164,665-
		836001	40X CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 DIVISION OF ENERGY CONSERVATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	841001	40X	CONTRACTUAL SERVICES-GENERAL		33,665				33,665-
	846001	40X	CONTRACTUAL SERVICES-GENERAL		128,287				128,287-
	850001	40X	CONTRACTUAL SERVICES-GENERAL		802,747				802,747-
		400	CONTRACTUAL SERVICES-GENERAL		3,638				3,638-
	SUBTOTAL FOR OTHER SER&CHR				5,982,491				5,982,491-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	1	218,236			1-	218,236-
	SUBTOTAL FOR CNTRCTL SVCS			1	218,236			1-	218,236-
	SUBTOTAL FOR BUDGET CODE 7930			1	6,309,676			1-	6,309,676-
BUDGET CODE: 7931 Energy Audits									
40 OTHER SER&CHR	850001	40X	CONTRACTUAL SERVICES-GENERAL		1,754,135				1,754,135-
		400	CONTRACTUAL SERVICES-GENERAL		490,001				490,001-
	SUBTOTAL FOR OTHER SER&CHR				2,244,136				2,244,136-
	SUBTOTAL FOR BUDGET CODE 7931				2,244,136				2,244,136-
BUDGET CODE: 7932 Building Retrofits									
10 SUPPLYS&MATL		169	MAINTENANCE SUPPLIES		27,274				27,274-
	SUBTOTAL FOR SUPPLYS&MATL				27,274				27,274-
40 OTHER SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL		936,356				936,356-
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		934,360				934,360-
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	126001	40X	CONTRACTUAL SERVICES-GENERAL		351,624				351,624-
	801001	40X	CONTRACTUAL SERVICES-GENERAL		1,738,982				1,738,982-
	826001	40X	CONTRACTUAL SERVICES-GENERAL		329,524				329,524-
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		22,726				22,726-
		400	CONTRACTUAL SERVICES-GENERAL		1,380				1,380-
	SUBTOTAL FOR OTHER SER&CHR				4,314,952				4,314,952-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		470,000				470,000-
		608	MAINT & REP GENERAL		48,594				48,594-
	SUBTOTAL FOR CNTRCTL SVCS				518,594				518,594-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 DIVISION OF ENERGY CONSERVATION - OTPS

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7932					4,860,820				4,860,820-
BUDGET CODE: 7933 Metering/BMS									
40	OTHR	SER&CHR 040001	40X	CONTRACTUAL SERVICES-GENERAL	304,900				304,900-
SUBTOTAL FOR OTHR SER&CHR					304,900				304,900-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	755				755-
			608	MAINT & REP GENERAL	53,000				53,000-
SUBTOTAL FOR CNTRCTL SVCS					53,755				53,755-
SUBTOTAL FOR BUDGET CODE 7933					358,655				358,655-
TOTAL FOR				5	69,842,916	3	18,108,977	2-	51,733,939-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 7199 STOREHOUSE CHARGES									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	280,000				280,000-
			100	SUPPLIES + MATERIALS - GENERAL	61,219				61,219-
			117	POSTAGE	125,000				125,000-
			169	MAINTENANCE SUPPLIES	54,331				54,331-
			199	DATA PROCESSING SUPPLIES	43,634				43,634-
SUBTOTAL FOR SUPPLYS&MATL					564,184				564,184-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	140,385				140,385-
			305	MOTOR VEHICLES	138,334				138,334-
			330	INSTRUCTIONL EQUIPMNT-BOE ONLY	15,480				15,480-
			332	PURCH DATA PROCESSING EQUIPT	52,420				52,420-
SUBTOTAL FOR PROPTY&EQUIP					346,619				346,619-
40	OTHR	SER&CHR	403	OFFICE SERVICES	35,000				35,000-
			417	ADVERTISING	18,000				18,000-
SUBTOTAL FOR OTHR SER&CHR					53,000				53,000-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	276,615				276,615-
			613	DATA PROCESSING EQUIPMENT	4,993	1		1-	4,993-
			619	SECURITY SERVICES	653,250	1		1-	653,250-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 DIVISION OF ENERGY CONSERVATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		624 CLEANING SERVICES	1	215,458			1-	215,458-
		671 TRAINING PRGM CITY EMPLOYEES		43,657				43,657-
		681 PROF SERV ACCTING & AUDITING	1	10,000			1-	10,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	50,000			1-	50,000-
		684 PROF SERV COMPUTER SERVICES		383,000				383,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	1,636,973			5-	1,636,973-
		SUBTOTAL FOR BUDGET CODE 7199	5	2,600,776			5-	2,600,776-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	5	2,600,776			5-	2,600,776-
		TOTAL FOR DIVISION OF ENERGY CONSERVATIO	10	72,443,692	3	18,108,977	7-	54,334,715-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 DIVISION OF ENERGY CONSERVATION - OTPS

DIVISION OF ENERGY CONSERVATION - OT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,918,949	72,443,692	7,489	18,108,977	54,334,715-
FINANCIAL PLAN SAVINGS APPROPRIATION		72,443,692		18,108,977	54,334,715-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,168,883		16,908,977	259,906-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		55,274,809		1,200,000	54,074,809-
INTRA-CITY SALES					
TOTAL		72,443,692		18,108,977	54,334,715-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,082	151,691,909	2,053	146,992,680	4,699,229-
FINANCIAL PLAN SAVINGS	30-	3,584,389-	33-	4,969,949-	1,385,560-
APPROPRIATION	2,052	148,107,520	2,020	142,022,731	6,084,789-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	87,857,292	86,119,680	1,737,612-
OTHER CATEGORICAL	1,251,553	1,060,943	190,610-
CAPITAL FUNDS - I.F.A.	12,236,381	10,784,183	1,452,198-
STATE	37,873,711	37,873,711	
FEDERAL - C.D.			
FEDERAL - OTHER	4,533,855	2,000,000	2,533,855-
INTRA-CITY SALES	4,354,728	4,184,214	170,514-

TOTAL	148,107,520	142,022,731	6,084,789-
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,457,799	1,041,097,918	4,342,181	979,366,929	61,730,989-
FINANCIAL PLAN SAVINGS		5,272,490-		5,970,782-	698,292-
APPROPRIATION		1,035,825,428		973,396,147	62,429,281-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		113,154,450		107,590,713	5,563,737-
OTHER CATEGORICAL		92,009,271		90,580,868	1,428,403-
CAPITAL FUNDS - I.F.A.					
STATE		13,746,579		7,003,598	6,742,981-
FEDERAL - C.D.					
FEDERAL - OTHER		55,718,399		1,200,000	54,518,399-
INTRA-CITY SALES		761,196,729		767,020,968	5,824,239
TOTAL		1,035,825,428		973,396,147	62,429,281-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,082	151,691,909	2,053	146,992,680	4,699,229-
FINANCIAL PLAN SAVINGS	30-	3,584,389-	33-	4,969,949-	1,385,560-
APPROPRIATION	2,052	148,107,520	2,020	142,022,731	6,084,789-
OTPS					
TOTALS FOR OPERATING BUDGET		1,041,097,918		979,366,929	61,730,989-
FINANCIAL PLAN SAVINGS		5,272,490-		5,970,782-	698,292-
APPROPRIATION		1,035,825,428		973,396,147	62,429,281-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,082	1,192,789,827	2,053	1,126,359,609	66,430,218-
FINANCIAL PLAN SAVINGS	30-	8,856,879-	33-	10,940,731-	2,083,852-
APPROPRIATION	2,052	1,183,932,948	2,020	1,115,418,878	68,514,070-
FUNDING					
CITY		201,011,742		193,710,393	7,301,349-
OTHER CATEGORICAL		93,260,824		91,641,811	1,619,013-
CAPITAL FUNDS - I.F.A.		12,236,381		10,784,183	1,452,198-
STATE		51,620,290		44,877,309	6,742,981-
FEDERAL - C.D.					
FEDERAL - OTHER		60,252,254		3,200,000	57,052,254-
INTRA-CITY SALES		765,551,457		771,205,182	5,653,725
TOTAL FUNDING		1,183,932,948		1,115,418,878	68,514,070-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	365,922	4	365,922	
		SUBTOTAL FOR F/T SALARIED	4	365,922	4	365,922	
		SUBTOTAL FOR BUDGET CODE 4600	4	365,922	4	365,922	
BUDGET CODE: 5360 Film Office for Incentive Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	70,000	1 70,000
		SUBTOTAL FOR F/T SALARIED			1	70,000	1 70,000
		SUBTOTAL FOR BUDGET CODE 5360			1	70,000	1 70,000
		TOTAL FOR	4	365,922	5	435,922	1 70,000
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 1000 COMMISSIONERS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	402,031	2	402,031	
		SUBTOTAL FOR F/T SALARIED	2	402,031	2	402,031	
03 UNSALARIED		031 UNSALARIED		59,469		59,469	
		SUBTOTAL FOR UNSALARIED		59,469		59,469	
		SUBTOTAL FOR BUDGET CODE 1000	2	461,500	2	461,500	
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	81,872	2	156,872	75,000
		SUBTOTAL FOR F/T SALARIED	2	81,872	2	156,872	75,000
		SUBTOTAL FOR BUDGET CODE 1100	2	81,872	2	156,872	75,000
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	463,485	4	374,740	1- 88,745-

3688

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	463,485	4	374,740	1-	88,745-
03 UNSALARIED		031 UNSALARIED		36,407				36,407-
SUBTOTAL FOR UNSALARIED				36,407				36,407-
SUBTOTAL FOR BUDGET CODE 2600			5	499,892	4	374,740	1-	125,152-
TOTAL FOR COMMISSIONER'S OFFICE			9	1,043,264	8	993,112	1-	50,152-
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF								
BUDGET CODE: 2100 AUDITS & ACCOUNTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	448,474	9	448,474		
SUBTOTAL FOR F/T SALARIED			9	448,474	9	448,474		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,617		20,634		17
		047 OVERTIME		230		230		
SUBTOTAL FOR ADD GRS PAY				20,847		20,864		17
SUBTOTAL FOR BUDGET CODE 2100			9	469,321	9	469,338		17
BUDGET CODE: 2300 HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,755,504	28	1,750,276		5,228-
SUBTOTAL FOR F/T SALARIED			28	1,755,504	28	1,750,276		5,228-
03 UNSALARIED		031 UNSALARIED		39,330		35,005		4,325-
SUBTOTAL FOR UNSALARIED				39,330		35,005		4,325-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,530		6,541		11
		045 HOLIDAY PAY		329		329		
		047 OVERTIME		911		911		
SUBTOTAL FOR ADD GRS PAY				7,770		7,781		11
SUBTOTAL FOR BUDGET CODE 2300			28	1,802,604	28	1,793,062		9,542-
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES								

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	900,779	17	900,779			
SUBTOTAL FOR F/T SALARIED			17	900,779	17	900,779			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,266		6,266			
		043 SHIFT DIFFERENTIAL		1,236		1,236			
		045 HOLIDAY PAY		235		235			
		047 OVERTIME		13,631		13,631			
SUBTOTAL FOR ADD GRS PAY				21,368		21,368			
SUBTOTAL FOR BUDGET CODE 2400			17	922,147	17	922,147			
BUDGET CODE: 2401 FACILITIES - ECTP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000				1-	110,000-
SUBTOTAL FOR F/T SALARIED			1	110,000				1-	110,000-
03 UNSALARIED		031 UNSALARIED		152,006					152,006-
SUBTOTAL FOR UNSALARIED				152,006					152,006-
SUBTOTAL FOR BUDGET CODE 2401			1	262,006				1-	262,006-
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	113,490	1	113,490			
SUBTOTAL FOR F/T SALARIED			1	113,490	1	113,490			
SUBTOTAL FOR BUDGET CODE 2500			1	113,490	1	113,490			
BUDGET CODE: 2700 FINANCE AND ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	46,504	2	146,504			100,000
SUBTOTAL FOR F/T SALARIED			2	46,504	2	146,504			100,000
03 UNSALARIED		031 UNSALARIED		29,396		29,396			
SUBTOTAL FOR UNSALARIED				29,396		29,396			
SUBTOTAL FOR BUDGET CODE 2700			2	75,900	2	175,900			100,000
BUDGET CODE: 2800 BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	791,477	10	841,477			50,000

3690

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			10	791,477	10	841,477	50,000
03		UNSALARIED					
	031	UNSALARIED		34,987		34,987	
SUBTOTAL FOR UNSALARIED				34,987		34,987	
04		ADD GRS PAY					
	042	LONGEVITY DIFFERENTIAL		1,097		1,108	11
SUBTOTAL FOR ADD GRS PAY				1,097		1,108	11
05		AMT TO SCHED					
	053	AMOUNT TO BE SCHEDULED-PS		71,173		48,538	22,635-
SUBTOTAL FOR AMT TO SCHED				71,173		48,538	22,635-
SUBTOTAL FOR BUDGET CODE 2800			10	898,734	10	926,110	27,376
BUDGET CODE: 2803 BUDGET - IFA							
01		F/T SALARIED					
	001	FULL YEAR POSITIONS	2	148,326	2	160,293	11,967
SUBTOTAL FOR F/T SALARIED			2	148,326	2	160,293	11,967
SUBTOTAL FOR BUDGET CODE 2803			2	148,326	2	160,293	11,967
BUDGET CODE: 2900 VENDOR MANAGEMENT							
01		F/T SALARIED					
	001	FULL YEAR POSITIONS	3	180,000	3	230,000	50,000
SUBTOTAL FOR F/T SALARIED			3	180,000	3	230,000	50,000
SUBTOTAL FOR BUDGET CODE 2900			3	180,000	3	230,000	50,000
BUDGET CODE: 3700 TELECOM COST RECOVERY							
01		F/T SALARIED					
	001	FULL YEAR POSITIONS	8	549,833	8	645,095	95,262
SUBTOTAL FOR F/T SALARIED			8	549,833	8	645,095	95,262
03		UNSALARIED					
	031	UNSALARIED		36,558		36,558	
SUBTOTAL FOR UNSALARIED				36,558		36,558	
04		ADD GRS PAY					
	042	LONGEVITY DIFFERENTIAL		6,860		6,860	
	043	SHIFT DIFFERENTIAL		20		20	
	045	HOLIDAY PAY		267		267	
	047	OVERTIME		1,320		1,320	
SUBTOTAL FOR ADD GRS PAY				8,467		8,467	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3700			8	594,858	8	690,120		95,262
BUDGET CODE: 6301 FACILITIES - ECTP								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	110,000	1	110,000
SUBTOTAL FOR F/T SALARIED					1	110,000	1	110,000
03 UNSALARIED		031 UNSALARIED				152,006		152,006
SUBTOTAL FOR UNSALARIED						152,006		152,006
SUBTOTAL FOR BUDGET CODE 6301					1	262,006	1	262,006
TOTAL FOR CHIEF OF STAFF			81	5,467,386	81	5,742,466		275,080
RESPONSIBILITY CENTER: 2500 HHS Connect								
BUDGET CODE: 3011 HHS Connect- City								
01 F/T SALARIED		001 FULL YEAR POSITIONS		64,977		64,977		
SUBTOTAL FOR F/T SALARIED				64,977		64,977		
SUBTOTAL FOR BUDGET CODE 3011				64,977		64,977		
BUDGET CODE: 3013 HHS Connect - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	980,000	5	491,000	5-	489,000-
SUBTOTAL FOR F/T SALARIED			10	980,000	5	491,000	5-	489,000-
SUBTOTAL FOR BUDGET CODE 3013			10	980,000	5	491,000	5-	489,000-
BUDGET CODE: 3014 HHS Connect - Intra-City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,124,840	13	1,724,840		600,000
SUBTOTAL FOR F/T SALARIED			13	1,124,840	13	1,724,840		600,000
SUBTOTAL FOR BUDGET CODE 3014			13	1,124,840	13	1,724,840		600,000
BUDGET CODE: 3023 HHS ACCELERATOR								

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	590,000	7	625,500	2		35,500
		SUBTOTAL FOR F/T SALARIED	5	590,000	7	625,500	2		35,500
		SUBTOTAL FOR BUDGET CODE 3023	5	590,000	7	625,500	2		35,500
BUDGET CODE: 3024 HHS Connect Integrated Payment System									
01 F/T SALARIED		001 FULL YEAR POSITIONS		250,336		240,718			9,618-
		SUBTOTAL FOR F/T SALARIED		250,336		240,718			9,618-
		SUBTOTAL FOR BUDGET CODE 3024		250,336		240,718			9,618-
		TOTAL FOR HHS Connect	28	3,010,153	25	3,147,035	3-		136,882
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS									
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,006,566	11	1,006,566			
		SUBTOTAL FOR F/T SALARIED	11	1,006,566	11	1,006,566			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,064		2,064			
		SUBTOTAL FOR ADD GRS PAY		2,064		2,064			
		SUBTOTAL FOR BUDGET CODE 3010	11	1,008,630	11	1,008,630			
BUDGET CODE: 3111 311 - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	297	14,408,232	285	12,993,385	12-		1,414,847-
		SUBTOTAL FOR F/T SALARIED	297	14,408,232	285	12,993,385	12-		1,414,847-
03 UNSALARIED		031 UNSALARIED		255,707		255,707			
		SUBTOTAL FOR UNSALARIED		255,707		255,707			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684			
		042 LONGEVITY DIFFERENTIAL		94,609		94,626			17
		043 SHIFT DIFFERENTIAL		129,794		129,794			
		045 HOLIDAY PAY		121,899		121,899			
		047 OVERTIME		359,116		359,116			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		107			107	
		SUBTOTAL FOR ADD GRS PAY		707,209			707,226	17
		SUBTOTAL FOR BUDGET CODE 3111	297	15,371,148	285	13,956,318	12-	1,414,830-
BUDGET CODE: 3112 311 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,590,784	38	1,590,784		
		SUBTOTAL FOR F/T SALARIED	38	1,590,784	38	1,590,784		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,200		1,200		
		SUBTOTAL FOR AMT TO SCHED		1,200		1,200		
		SUBTOTAL FOR BUDGET CODE 3112	38	1,591,984	38	1,591,984		
BUDGET CODE: 3114 311 - INTRA CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	406,370	13	406,370		
		SUBTOTAL FOR F/T SALARIED	13	406,370	13	406,370		
		SUBTOTAL FOR BUDGET CODE 3114	13	406,370	13	406,370		
BUDGET CODE: 9999 DEFAULT CODE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		384,784		384,784		
		SUBTOTAL FOR F/T SALARIED		384,784		384,784		
		SUBTOTAL FOR BUDGET CODE 9999		384,784		384,784		
		TOTAL FOR 311/NYC.GOV OPERATIONS	359	18,762,916	347	17,348,086	12-	1,414,830-
RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER								
BUDGET CODE: 3800 IT SECURITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,270,437	12	1,370,437		100,000
		SUBTOTAL FOR F/T SALARIED	12	1,270,437	12	1,370,437		100,000
03 UNSALARIED		031 UNSALARIED		216,523		216,523		
			3694					

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					216,523		216,523		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,764		6,764			
		043 SHIFT DIFFERENTIAL		39		39			
		045 HOLIDAY PAY		17		17			
		047 OVERTIME		1,391		1,391			
		061 SUPPER MONEY		181		181			
SUBTOTAL FOR ADD GRS PAY					8,392		8,392		
SUBTOTAL FOR BUDGET CODE 3800				12	1,495,352	12	1,595,352		100,000
BUDGET CODE: 3803 IT SECURITY - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	868,868	1	113,568	7-		755,300-
SUBTOTAL FOR F/T SALARIED				8	868,868	1	113,568	7-	755,300-
SUBTOTAL FOR BUDGET CODE 3803				8	868,868	1	113,568	7-	755,300-
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	660,091	5	654,953			5,138-
SUBTOTAL FOR F/T SALARIED				5	660,091	5	654,953		5,138-
03 UNSALARIED		031 UNSALARIED		56,609		54,079			2,530-
SUBTOTAL FOR UNSALARIED					56,609		54,079		2,530-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,649		1,666			17
SUBTOTAL FOR ADD GRS PAY					1,649		1,666		17
SUBTOTAL FOR BUDGET CODE 3850				5	718,349	5	710,698		7,651-
TOTAL FOR CHIEF TECHNOLOGY OFFICER				25	3,082,569	18	2,419,618	7-	662,951-
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL									
BUDGET CODE: 2200 CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,401,679	18	1,401,679			
SUBTOTAL FOR F/T SALARIED				18	1,401,679	18	1,401,679		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		70,668		70,668		
		SUBTOTAL FOR UNSALARIED		70,668		70,668		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596		
		042 LONGEVITY DIFFERENTIAL		5,766		5,799		33
		043 SHIFT DIFFERENTIAL		12		12		
		045 HOLIDAY PAY		688		688		
		SUBTOTAL FOR ADD GRS PAY		7,062		7,095		33
		SUBTOTAL FOR BUDGET CODE 2200	18	1,479,409	18	1,479,442		33
BUDGET CODE: 2203 CONTRACTS - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,287	1	93,287		
		SUBTOTAL FOR F/T SALARIED	1	93,287	1	93,287		
		SUBTOTAL FOR BUDGET CODE 2203	1	93,287	1	93,287		
BUDGET CODE: 4100 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	962,690	11	1,110,722	1-	148,032
		SUBTOTAL FOR F/T SALARIED	12	962,690	11	1,110,722	1-	148,032
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,608		6,608		
		SUBTOTAL FOR ADD GRS PAY		6,608		6,608		
		SUBTOTAL FOR BUDGET CODE 4100	12	969,298	11	1,117,330	1-	148,032
BUDGET CODE: 4200 CABLE FRANCHISE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	274,269	4	274,269		
		SUBTOTAL FOR F/T SALARIED	4	274,269	4	274,269		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599		599		
		042 LONGEVITY DIFFERENTIAL		5,749		5,749		
		047 OVERTIME		360		360		
		SUBTOTAL FOR ADD GRS PAY		6,708		6,708		
		SUBTOTAL FOR BUDGET CODE 4200	4	280,977	4	280,977		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	860,849	14	860,849	
		SUBTOTAL FOR F/T SALARIED	14	860,849	14	860,849	
03 UNSALARIED		031 UNSALARIED		312,636		312,636	
		SUBTOTAL FOR UNSALARIED		312,636		312,636	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,236		3,236	
		043 SHIFT DIFFERENTIAL		1,398		1,398	
		045 HOLIDAY PAY		2,364		2,364	
		047 OVERTIME		1,052		1,052	
		SUBTOTAL FOR ADD GRS PAY		8,050		8,050	
		SUBTOTAL FOR BUDGET CODE 7900	14	1,181,535	14	1,181,535	
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	181,002	4	281,002	100,000
		SUBTOTAL FOR F/T SALARIED	4	181,002	4	281,002	100,000
		SUBTOTAL FOR BUDGET CODE 7901	4	181,002	4	281,002	100,000
		TOTAL FOR GENERAL COUNSEL	53	4,185,508	52	4,433,573	1- 248,065
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP							
BUDGET CODE: 5300 NYC TV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,519,971	17	1,431,984	2- 87,987-
		SUBTOTAL FOR F/T SALARIED	19	1,519,971	17	1,431,984	2- 87,987-
03 UNSALARIED		031 UNSALARIED		653,975		649,790	4,185-
		SUBTOTAL FOR UNSALARIED		653,975		649,790	4,185-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,680		3,680	
		043 SHIFT DIFFERENTIAL		8,280		8,280	
		045 HOLIDAY PAY		18,088		18,088	
		047 OVERTIME		85,000		85,000	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				115,048		115,048		
SUBTOTAL FOR BUDGET CODE 5300			19	2,288,994	17	2,196,822	2-	92,172-
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,732,793	23	1,203,023		529,770-
SUBTOTAL FOR F/T SALARIED			23	1,732,793	23	1,203,023		529,770-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516		
SUBTOTAL FOR ADD GRS PAY				516		516		
SUBTOTAL FOR BUDGET CODE 5305			23	1,733,309	23	1,203,539		529,770-
BUDGET CODE: 5306 NYC TV - T/A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	116,002	1	116,002		
SUBTOTAL FOR F/T SALARIED			1	116,002	1	116,002		
SUBTOTAL FOR BUDGET CODE 5306			1	116,002	1	116,002		
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	768,537	15	918,203		149,666
SUBTOTAL FOR F/T SALARIED			15	768,537	15	918,203		149,666
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,042		12,050		2,008
SUBTOTAL FOR ADD GRS PAY				10,042		12,050		2,008
SUBTOTAL FOR BUDGET CODE 5320			15	778,579	15	930,253		151,674
BUDGET CODE: 5330 MoME - Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	389,498	6	467,397		77,899
SUBTOTAL FOR F/T SALARIED			6	389,498	6	467,397		77,899
SUBTOTAL FOR BUDGET CODE 5330			6	389,498	6	467,397		77,899
BUDGET CODE: 5335 MoME - Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	251,382	4	377,073		125,691

3698

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	251,382	4	377,073		125,691
SUBTOTAL FOR BUDGET CODE 5335			4	251,382	4	377,073		125,691
TOTAL FOR NYC MEDIA GROUP			68	5,557,764	66	5,291,086	2-	266,678-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES								
BUDGET CODE: S001 FFY09 ARRA - DOITT - e-Arraignment								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	328,599			3-	328,599-
SUBTOTAL FOR F/T SALARIED			3	328,599			3-	328,599-
SUBTOTAL FOR BUDGET CODE S001			3	328,599			3-	328,599-
BUDGET CODE: 3050 UNIX SYSTEMS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			26	2,778,401	26	2,778,401		
SUBTOTAL FOR F/T SALARIED			26	2,778,401	26	2,778,401		
SUBTOTAL FOR BUDGET CODE 3050			26	2,778,401	26	2,778,401		
BUDGET CODE: 3053 UNIX SYSTEMS - IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	872,437	7	797,107	1-	75,330-
SUBTOTAL FOR F/T SALARIED			8	872,437	7	797,107	1-	75,330-
SUBTOTAL FOR BUDGET CODE 3053			8	872,437	7	797,107	1-	75,330-
BUDGET CODE: 3055 Information Utility - UNIX (OC)								
01 F/T SALARIED 001 FULL YEAR POSITIONS				112,267				112,267-
SUBTOTAL FOR F/T SALARIED				112,267				112,267-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER								
SUBTOTAL FOR FRINGE BENES								
SUBTOTAL FOR BUDGET CODE 3055				112,267				112,267-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3100 IU - OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,207,791	18	1,257,791	50,000
SUBTOTAL FOR F/T SALARIED			18	1,207,791	18	1,257,791	50,000
03 UNSALARIED		031 UNSALARIED		212,382		212,382	
SUBTOTAL FOR UNSALARIED				212,382		212,382	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,931		5,931	
		042 LONGEVITY DIFFERENTIAL		37,616		37,616	
		043 SHIFT DIFFERENTIAL		22,288		22,288	
		045 HOLIDAY PAY		8,522		8,522	
		047 OVERTIME		32,147		32,147	
		061 SUPPER MONEY		583		583	
SUBTOTAL FOR ADD GRS PAY				107,087		107,087	
SUBTOTAL FOR BUDGET CODE 3100			18	1,527,260	18	1,577,260	50,000
BUDGET CODE: 3103 ENTERPRISE TECHNOLOGY DEVELOPMENT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,383,798	41	4,036,943	1,653,145
SUBTOTAL FOR F/T SALARIED			25	2,383,798	41	4,036,943	1,653,145
SUBTOTAL FOR BUDGET CODE 3103			25	2,383,798	41	4,036,943	1,653,145
BUDGET CODE: 3104 IU OPERATIONS - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	629,802	12	629,802	
SUBTOTAL FOR F/T SALARIED			12	629,802	12	629,802	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,784		1,784	
		042 LONGEVITY DIFFERENTIAL		12,244		12,244	
		043 SHIFT DIFFERENTIAL		8,184		8,184	
		045 HOLIDAY PAY		1,704		1,704	
		047 OVERTIME		4,950		4,950	
SUBTOTAL FOR ADD GRS PAY				28,866		28,866	
SUBTOTAL FOR BUDGET CODE 3104			12	658,668	12	658,668	
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,301,055	15	1,301,055			
		SUBTOTAL FOR F/T SALARIED	15	1,301,055	15	1,301,055			
03 UNSALARIED		031 UNSALARIED		72,894		72,894			
		SUBTOTAL FOR UNSALARIED		72,894		72,894			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,179		11,179			
		043 SHIFT DIFFERENTIAL		75		75			
		045 HOLIDAY PAY		1,580		1,580			
		047 OVERTIME		3,294		3,294			
		SUBTOTAL FOR ADD GRS PAY		16,128		16,128			
		SUBTOTAL FOR BUDGET CODE 3110	15	1,390,077	15	1,390,077			
BUDGET CODE: 3121 ETD - DATASHARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	561,536	6	611,536			50,000
		SUBTOTAL FOR F/T SALARIED	6	561,536	6	611,536			50,000
		SUBTOTAL FOR BUDGET CODE 3121	6	561,536	6	611,536			50,000
BUDGET CODE: 3123 ETD - DATASHARE IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	450,871	1	122,653	4-		328,218-
		SUBTOTAL FOR F/T SALARIED	5	450,871	1	122,653	4-		328,218-
		SUBTOTAL FOR BUDGET CODE 3123	5	450,871	1	122,653	4-		328,218-
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,115,898	18	1,150,898			35,000
		SUBTOTAL FOR F/T SALARIED	18	1,115,898	18	1,150,898			35,000
		SUBTOTAL FOR BUDGET CODE 3150	18	1,115,898	18	1,150,898			35,000
BUDGET CODE: 3200 IU - MAINFRAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,923,996	29	3,257,996			334,000
		SUBTOTAL FOR F/T SALARIED	29	2,923,996	29	3,257,996			334,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		74,851		74,851			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		1,686		1,686			
		045 HOLIDAY PAY		1,752		1,752			
		047 OVERTIME		7,851		7,851			
		061 SUPPER MONEY		966		966			
		SUBTOTAL FOR ADD GRS PAY		87,106		87,106			
		SUBTOTAL FOR BUDGET CODE 3200	29	3,011,102	29	3,345,102			334,000
BUDGET CODE: 3204 IU MAINFRAME - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,377,619	16	1,377,619			
		SUBTOTAL FOR F/T SALARIED	16	1,377,619	16	1,377,619			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,393		12,393			
		043 SHIFT DIFFERENTIAL		67		67			
		045 HOLIDAY PAY		272		272			
		047 OVERTIME		2,287		2,287			
		061 SUPPER MONEY		82		82			
		SUBTOTAL FOR ADD GRS PAY		15,101		15,101			
		SUBTOTAL FOR BUDGET CODE 3204	16	1,392,720	16	1,392,720			
BUDGET CODE: 3211 SIEBEL DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,059,207	22	2,209,207			150,000
		SUBTOTAL FOR F/T SALARIED	22	2,059,207	22	2,209,207			150,000
03 UNSALARIED		031 UNSALARIED		21,057		21,057			
		SUBTOTAL FOR UNSALARIED		21,057		21,057			
		SUBTOTAL FOR BUDGET CODE 3211	22	2,080,264	22	2,230,264			150,000
BUDGET CODE: 3213 SIEBEL DEVELOPMENT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,000	6	521,965		4	351,965
		SUBTOTAL FOR F/T SALARIED	2	170,000	6	521,965		4	351,965
		SUBTOTAL FOR BUDGET CODE 3213	2	170,000	6	521,965		4	351,965
BUDGET CODE: 3215 SIEBEL DEVELOPMENT - O/C									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		151,704					151,704-
		SUBTOTAL FOR F/T SALARIED		151,704					151,704-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER							
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 3215		151,704					151,704-
BUDGET CODE: 3300 IU - MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,738,332	48	4,024,332		3	286,000
		SUBTOTAL FOR F/T SALARIED	45	3,738,332	48	4,024,332		3	286,000
03 UNSALARIED		031 UNSALARIED		262,166		262,166			
		SUBTOTAL FOR UNSALARIED		262,166		262,166			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,857		18,857			
		043 SHIFT DIFFERENTIAL		1,931		1,931			
		045 HOLIDAY PAY		367		367			
		047 OVERTIME		3,040		3,040			
		SUBTOTAL FOR ADD GRS PAY		24,195		24,195			
		SUBTOTAL FOR BUDGET CODE 3300	45	4,024,693	48	4,310,693		3	286,000
BUDGET CODE: 3303 IU - MIS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,700,698	20	1,987,507		4	286,809
		SUBTOTAL FOR F/T SALARIED	16	1,700,698	20	1,987,507		4	286,809
		SUBTOTAL FOR BUDGET CODE 3303	16	1,700,698	20	1,987,507		4	286,809
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			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3311 IU - FAMILY JUSTICE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	203,866	5	203,866	
		SUBTOTAL FOR F/T SALARIED	5	203,866	5	203,866	
		SUBTOTAL FOR BUDGET CODE 3311	5	203,866	5	203,866	
BUDGET CODE: 3400 IU - NETWORK OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,015,118	49	4,165,118	150,000
		SUBTOTAL FOR F/T SALARIED	49	4,015,118	49	4,165,118	150,000
03 UNSALARIED		031 UNSALARIED		211,055		211,055	
		SUBTOTAL FOR UNSALARIED		211,055		211,055	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,143		25,143	
		043 SHIFT DIFFERENTIAL		310		310	
		045 HOLIDAY PAY		604		604	
		047 OVERTIME		4,376		4,376	
		061 SUPPER MONEY		495		495	
		SUBTOTAL FOR ADD GRS PAY		30,928		30,928	
		SUBTOTAL FOR BUDGET CODE 3400	49	4,257,101	49	4,407,101	150,000
BUDGET CODE: 3403 IU - NETWORK OPS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	230,652	6	670,652	440,000
		SUBTOTAL FOR F/T SALARIED	2	230,652	6	670,652	440,000
		SUBTOTAL FOR BUDGET CODE 3403	2	230,652	6	670,652	440,000
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,155	2	161,155	
		SUBTOTAL FOR F/T SALARIED	2	161,155	2	161,155	
		SUBTOTAL FOR BUDGET CODE 3404	2	161,155	2	161,155	
BUDGET CODE: 3500 IU - NETWORK SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,587,639	34	2,762,639	175,000

3704

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			34	2,587,639	34	2,762,639			175,000
03 UNSALARIED		031 UNSALARIED		215,277		215,277			
SUBTOTAL FOR UNSALARIED				215,277		215,277			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,474		7,474			
		042 LONGEVITY DIFFERENTIAL		67,602		67,624			22
		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				151,336		151,358			22
SUBTOTAL FOR BUDGET CODE 3500			34	2,954,252	34	3,129,274			175,022
BUDGET CODE: 3504 IU - NETWORK SERVICES - I/C									
04 ADD GRS PAY		047 OVERTIME		1,388					1,388-
SUBTOTAL FOR ADD GRS PAY				1,388					1,388-
SUBTOTAL FOR BUDGET CODE 3504				1,388					1,388-
BUDGET CODE: 3600 WIRELESS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,326,728	19	1,415,473	1		88,745
SUBTOTAL FOR F/T SALARIED			18	1,326,728	19	1,415,473	1		88,745
03 UNSALARIED		031 UNSALARIED		145,507		145,507			
SUBTOTAL FOR UNSALARIED				145,507		145,507			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,533		1,533			
		043 SHIFT DIFFERENTIAL		7		7			
		045 HOLIDAY PAY		29		29			
		047 OVERTIME		583		583			
SUBTOTAL FOR ADD GRS PAY				2,152		2,152			
SUBTOTAL FOR BUDGET CODE 3600			18	1,474,387	19	1,563,132	1		88,745
BUDGET CODE: 3900 IU - ENTERPRISE SERVICE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,649,094	52	3,799,094			150,000
SUBTOTAL FOR F/T SALARIED			52	3,649,094	52	3,799,094			150,000

3705

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,595		5,595	
		042 LONGEVITY DIFFERENTIAL		43,417		43,417	
		043 SHIFT DIFFERENTIAL		21,178		21,178	
		045 HOLIDAY PAY		8,011		8,011	
		047 OVERTIME		11,922		11,922	
		061 SUPPER MONEY		17		17	
		SUBTOTAL FOR ADD GRS PAY		90,140		90,140	
		SUBTOTAL FOR BUDGET CODE 3900	52	3,739,234	52	3,889,234	150,000
BUDGET CODE: 3903 IU - ENTERPRISE SERVICE MANAGEMENT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,048,822	9	1,015,822	33,000-
		SUBTOTAL FOR F/T SALARIED	9	1,048,822	9	1,015,822	33,000-
		SUBTOTAL FOR BUDGET CODE 3903	9	1,048,822	9	1,015,822	33,000-
BUDGET CODE: 6100 GIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,422,436	15	1,422,436	
		SUBTOTAL FOR F/T SALARIED	15	1,422,436	15	1,422,436	
		SUBTOTAL FOR BUDGET CODE 6100	15	1,422,436	15	1,422,436	
BUDGET CODE: 6200 SPECIAL PROJECTS - NYCAPS							
04 ADD GRS PAY		061 SUPPER MONEY					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 6200					
BUDGET CODE: 6300 ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,502,380	23	2,362,380	860,000
		SUBTOTAL FOR F/T SALARIED	21	1,502,380	23	2,362,380	860,000
03 UNSALARIED		031 UNSALARIED		236,666		236,666	
		SUBTOTAL FOR UNSALARIED		236,666		236,666	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		10,000		10,000			
		047 OVERTIME		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		21,552		21,552			
		SUBTOTAL FOR BUDGET CODE 6300	21	1,760,598	23	2,620,598	2		860,000
BUDGET CODE: 6303 ECTP -IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	4,110,577	40	4,291,994			181,417
		SUBTOTAL FOR F/T SALARIED	40	4,110,577	40	4,291,994			181,417
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		114			17
		SUBTOTAL FOR ADD GRS PAY		97		114			17
		SUBTOTAL FOR BUDGET CODE 6303	40	4,110,674	40	4,292,108			181,434
BUDGET CODE: 6350 Project Management Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,071,455	19	1,976,380	2-		95,075-
		SUBTOTAL FOR F/T SALARIED	21	2,071,455	19	1,976,380	2-		95,075-
03 UNSALARIED		031 UNSALARIED		73,943		73,943			
		SUBTOTAL FOR UNSALARIED		73,943		73,943			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		114			17
		SUBTOTAL FOR ADD GRS PAY		97		114			17
		SUBTOTAL FOR BUDGET CODE 6350	21	2,145,495	19	2,050,437	2-		95,058-
BUDGET CODE: 6450 ETD - DATASHARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	162,027	1	162,027			
		SUBTOTAL FOR F/T SALARIED	1	162,027	1	162,027			
		SUBTOTAL FOR BUDGET CODE 6450	1	162,027	1	162,027			
BUDGET CODE: 7400 CUSTOMER RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,259	1	84,259			
		SUBTOTAL FOR F/T SALARIED	1	84,259	1	84,259			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		36,832		36,832			
		SUBTOTAL FOR UNSALARIED		36,832		36,832			
		SUBTOTAL FOR BUDGET CODE 7400	1	121,091	1	121,091			
BUDGET CODE: 7600 TECHNOLOGY SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	174,714	1	174,714			
		SUBTOTAL FOR F/T SALARIED	1	174,714	1	174,714			
03 UNSALARIED		031 UNSALARIED		149,694		149,694			
		SUBTOTAL FOR UNSALARIED		149,694		149,694			
		SUBTOTAL FOR BUDGET CODE 7600	1	324,408	1	324,408			
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	514,966	5	514,966			
		SUBTOTAL FOR F/T SALARIED	5	514,966	5	514,966			
03 UNSALARIED		031 UNSALARIED		35,279		35,279			
		SUBTOTAL FOR UNSALARIED		35,279		35,279			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65		76			11
		SUBTOTAL FOR ADD GRS PAY		65		76			11
		SUBTOTAL FOR BUDGET CODE 7800	5	550,310	5	550,321			11
		TOTAL FOR TECHNOLOGY SERVICES	543	49,498,463	567	53,615,030	24		4,116,567
RESPONSIBILITY CENTER: 7000 OFFICE OF THE CIO									
BUDGET CODE: 7100 OFFICE OF THE CIO									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		045 HOLIDAY PAY							
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7100								
TOTAL FOR OFFICE OF THE CIO								
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT								
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,181				45,181-
SUBTOTAL FOR F/T SALARIED				45,181				45,181-
SUBTOTAL FOR BUDGET CODE 8101				45,181				45,181-
TOTAL FOR CITYWIDE SUPPORT				45,181				45,181-
RESPONSIBILITY CENTER: 9000 Policy, Planning & Communications								
BUDGET CODE: 9000 POLICY, PLANNING & TELECOMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	423,487	4		423,487	
SUBTOTAL FOR F/T SALARIED			4	423,487	4		423,487	
SUBTOTAL FOR BUDGET CODE 9000			4	423,487	4		423,487	
TOTAL FOR Policy, Planning & Communicati			4	423,487	4		423,487	
TOTAL FOR PERSONAL SERVICES			1,174	91,442,613	1,173		93,849,415	1- 2,406,802

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,174	91,442,613	1,173	93,849,415	2,406,802
FINANCIAL PLAN SAVINGS	6	3,936,157-	6	1,320,843	5,257,000
APPROPRIATION	1,180	87,506,456	1,179	95,170,258	7,663,802

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		68,157,725		72,249,210	4,091,485
OTHER CATEGORICAL		2,364,664		1,696,614	668,050-
CAPITAL FUNDS - I.F.A.		10,948,433		14,928,405	3,979,972
STATE					
FEDERAL - C.D.		1,591,984		1,591,984	
FEDERAL - OTHER		328,599			328,599-
INTRA-CITY SALES		4,115,051		4,704,045	588,994
TOTAL		87,506,456		95,170,258	7,663,802

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	COMPUTER SYSTEMS MANAGER	D 858	10050	49,492-212,614	1	104,441
1100	COMMISSIONER OF INFORMATI	D 858	94513	49,492-212,614	1	205,180
1104	EXECUTIVE AGENCY COUNSEL	D 858	95005	49,492-212,614	7	946,064
1108	COMPUTER SYSTEMS MANAGER	D 858	10050	49,492-212,614	2	279,381
1111	COMPUTER SYSTEMS MANAGER	D 858	10050	49,492-212,614	245	26,547,024
1112	COMPUTER OPERATIONS MANAG	D 858	10074	49,492-212,614	10	1,054,666
1113	TELECOMMUNICATION MANAGER	D 858	82984	49,492-212,614	9	965,495
1114	ADMINISTRATIVE STAFF ANAL	D 858	10026	49,492-212,614	9	1,011,530
1115	ADMINISTRATIVE STAFF ANAL	D 858	10026	49,492-212,614	58	6,053,372
1116	ADMINISTRATIVE MANAGER	D 858	10025	49,492-212,614	42	3,267,199
1119	ADMIN STAFF ANALYST (Non-	D 858	1002A	56,937- 88,649	1	88,721
1123	ASSOCIATE BOOKKEEPER	D 858	40527	45,282- 57,412	1	48,320
1125	ASSOCIATE STAFF ANALYST	D 858	12627	57,245- 88,649	28	2,168,523
1126	STAFF ANALYST	D 858	12626	45,029- 67,459	4	235,938
1128	ASSOCIATE ACCOUNTANT (INC	D 858	40517	54,312- 75,555	1	64,765
1130	COMPUTER SPECIALIST (SOFT	D 858	13632	79,462-115,470	60	5,797,574
1131	COMPUTER SPECIALIST (OPER	D 858	13622	74,300-100,849	3	233,327
1133	ASSOCIATE LABOR RELATIONS	D 858	13369	69,369- 91,193	1	84,000
1134	SUPERVISOR OF RADIO AND T	D 858	90436	56,848- 78,898	1	78,898
1135	COMPUTER ASSOCIATE (SOFTW	D 858	13631	64,574- 94,528	6	430,723
1140	COMPUTER ASSOCIATE/OPERAT	D 858	13621	44,162- 94,528	16	1,006,414
1145	COMPUTER ASSOCIATE (TECHN	D 858	13611	49,786- 95,189	28	1,612,887
1151	COMPUTER PROGRAMMER ANALY	D 858	13650	39,776- 39,776	1	39,776
1154	TELECOMMUNICATIONS SPECIA	D 858	20248	70,456- 95,630	9	657,780
1155	TELECOMMUNICATIONS SPECIA	D 858	20245	70,456- 95,630	14	1,044,683
1156	TELECOMMUNICATIONS ASSOCI	D 858	20247	42,075- 76,326	20	1,082,782
1157	TELECOMMUNICATIONS ASSOCI	D 858	20246	42,075- 76,326	15	765,640
1160	*ATTORNEY AT LAW	D 858	30085	61,158-105,712	1	89,823
1162	STAFF ANALYST TRAINEE	D 858	12749	40,869- 49,041	1	70,696
1163	COMPUTER PROG. ANALYST TR	D 858	13650	39,776- 39,776	8	297,456
1165	PRINCIPAL ADMINISTRATIVE	D 858	10124	45,978- 75,630	29	1,663,961
1166	AGENCY ATTORNEY	D 858	30087	61,158-105,712	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	11	454,265
1184	INSPECTOR (CONSUMER AFFAI	D 858	33995	41,217- 57,102	1	40,818
1185	INVESTIGATOR (PYRL NOT 06	D 858	31105	40,224- 55,848	1	40,224
1186	SECRETARY (LEVELS 1A,2A,3	D 858	10252	28,588- 52,966	1	52,621
1187	INVESTIGATOR (PYRL NOT 06	D 858	31105	40,224- 55,848	2	81,441
1194	ASSISTANT COMMUNITY LIAIS	D 858	56092	31,584- 38,626	11	380,958
1195	COMMUNITY COORDINATOR	D 858	56058	52,322- 70,810	32	1,769,981
1196	COMMUNITY ASSOCIATE	D 858	56057	37,072- 53,788	27	1,127,228

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1197	COMMUNITY ASSISTANT	D 858	56056	31,454- 35,573	1	34,000
1200	SUPERVISOR OF RADIO AND T	D 858	90436	56,848- 78,898	4	283,755
1201	DIRECTOR OF TELEVISION	D 858	60666	38,973- 59,932	6	325,975
1202	PROGRAM PRODUCER	D 858	60621	33,869- 70,139	5	276,550
1203	TELEVISION EQUIPMENT OPERA	D 858	90311	39,392- 46,491	6	237,186
1236	RADIO AND TEVEVISION OPER	D 858	90411	29,440- 69,771	9	421,991
1255	BUSINESS PROMOTION COORDI	D 858	60860	67,238- 80,675	7	348,500
1406	COMPUTER SERVICE TECHNICI	D 858	13615	39,747- 55,553	5	224,319
1407	SUPV COMPUTER SVC TECHNIC	D 858	13616	59,604- 77,224	10	692,819
1451	GRAPHIC ARTIST	D 858	91415	39,302- 84,442	3	126,862
1500	OFFICE MACHINE AIDE	D 858	11702	28,588- 40,274	2	77,542
1501	?CERTIFIED LOCAL AREA NET	D 858	06746	67,141-106,348	23	2,203,100
1502	*CERTIFIED WIDE AREA NETW	D 858	13692	70,641-111,892	8	879,040
1504	CERTIFIED IT ADMINISTRATO	D 858	13644	79,462-125,864	6	629,951
1506	SUPERVISOR OF OFFICE MACH	D 858	11704	35,534- 53,337	1	42,442
1508	CERTIFIED IT ADMINISTRATO	D 858	13641	79,462-125,864	2	184,319
1509	CERTIFIED IT ADMINISTRATO	D 858	13641	79,462-125,864	1	100,000
1510	CERTIFIED IT DEVELOPER	D 858	13643	79,462-125,864	2	205,712
3010	CALL CENTER REPRESENTATIV	D 858	10260	30,241- 45,205	232	7,860,464
3011	ASSOCIATE CALL CENTER REP	D 858	10271	47,416- 88,506	60	3,418,825
SUBTOTAL FOR OBJECT 001					1,115	80,751,579

POSITION SCHEDULE FOR U/A 001	1,115	80,751,579
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	64	4,635,068
TOTAL FOR U/A 001	1,179	85,386,647

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S002 ARRA SBA Connected Learning							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		13,792,788		7,413,917	6,378,871-
	042001	40X CONTRACTUAL SERVICES-GENERAL		671,000			671,000-
		SUBTOTAL FOR OTHR SER&CHR		14,463,788		7,413,917	7,049,871-
60 CNTRCTL SVCS		686 PROF SERV OTHER		285,120			285,120-
		SUBTOTAL FOR CNTRCTL SVCS		285,120			285,120-
		SUBTOTAL FOR BUDGET CODE S002		14,748,908		7,413,917	7,334,991-
BUDGET CODE: S003 ARRA SBA Connected Learning DOE							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		3,817			3,817-
	400	CONTRACTUAL SERVICES-GENERAL		508,742		2,941,414	2,432,672
		SUBTOTAL FOR OTHR SER&CHR		512,559		2,941,414	2,428,855
60 CNTRCTL SVCS		686 PROF SERV OTHER		87,183		35,714	51,469-
		SUBTOTAL FOR CNTRCTL SVCS		87,183		35,714	51,469-
		SUBTOTAL FOR BUDGET CODE S003		599,742		2,977,128	2,377,386
BUDGET CODE: S004 ARRA SBA Connected Learning CUNY							
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		794,931		520,089	274,842-
	038001	40X CONTRACTUAL SERVICES-GENERAL		800,311		1,631,750	831,439
	039001	40X CONTRACTUAL SERVICES-GENERAL		1,676,036		1,220,378	455,658-
	042001	40X CONTRACTUAL SERVICES-GENERAL		6,753			6,753-
	125001	40X CONTRACTUAL SERVICES-GENERAL		721,241		826,271	105,030
	400	CONTRACTUAL SERVICES-GENERAL		1,494,982		1,171,008	323,974-
		SUBTOTAL FOR OTHR SER&CHR		5,494,254		5,369,496	124,758-
60 CNTRCTL SVCS		686 PROF SERV OTHER		332,697			332,697-
		SUBTOTAL FOR CNTRCTL SVCS		332,697			332,697-
		SUBTOTAL FOR BUDGET CODE S004		5,826,951		5,369,496	457,455-
BUDGET CODE: S005 ARRA HHS Accelerator							
60 CNTRCTL SVCS		686 PROF SERV OTHER		250,000			250,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					250,000					250,000-
SUBTOTAL FOR BUDGET CODE S005					250,000					250,000-
BUDGET CODE: S006 ARRA Telecommunications										
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	51,000					51,000-
SUBTOTAL FOR OTHR SER&CHR					51,000					51,000-
SUBTOTAL FOR BUDGET CODE S006					51,000					51,000-
BUDGET CODE: Z002 OER Brownfields Database										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	99,000			91,000		8,000-
SUBTOTAL FOR CNTRCTL SVCS					99,000			91,000		8,000-
SUBTOTAL FOR BUDGET CODE Z002					99,000			91,000		8,000-
BUDGET CODE: Z003 DCAS PlanNYC for SEPTS										
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES	22,726					22,726-
SUBTOTAL FOR CNTRCTL SVCS					22,726					22,726-
SUBTOTAL FOR BUDGET CODE Z003					22,726					22,726-
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN										
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	2,405					2,405-
SUBTOTAL FOR OTHR SER&CHR					2,405					2,405-
SUBTOTAL FOR BUDGET CODE 4600					2,405					2,405-
BUDGET CODE: 5350 Film Office for Police Department										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				7,000,000		7,000,000
SUBTOTAL FOR OTHR SER&CHR								7,000,000		7,000,000
SUBTOTAL FOR BUDGET CODE 5350								7,000,000		7,000,000
BUDGET CODE: 5360 Fillm Office for Incentive Program										

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	
									AMOUNT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL							
			SUBTOTAL FOR OTHR SER&CHR						2,930,000	2,930,000
			SUBTOTAL FOR BUDGET CODE 5360						2,930,000	2,930,000
			TOTAL FOR			21,600,732			25,781,541	4,180,809
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE										
BUDGET CODE: 1000 COMMISSIONERS OFFICE										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			50				50-
			199 DATA PROCESSING SUPPLIES			81				81-
			SUBTOTAL FOR SUPPLYS&MATL			131				131-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			869				869-
			SUBTOTAL FOR PROPTY&EQUIP			869				869-
40	OTHR	SER&CHR	403 OFFICE SERVICES			261				261-
			451 NON OVERNIGHT TRVL EXP-GENERAL			22				22-
			454 OVERNIGHT TRVL EXP-SPECIAL			2,632				2,632-
			SUBTOTAL FOR OTHR SER&CHR			2,915				2,915-
60	CNRCTL SVCS		686 PROF SERV OTHER			30				30-
			SUBTOTAL FOR CNRCTL SVCS			30				30-
			SUBTOTAL FOR BUDGET CODE 1000			3,945				3,945-
BUDGET CODE: 1002 Lease - Intra City										
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			5,179,716			5,405,185	225,469
			SUBTOTAL FOR OTHR SER&CHR			5,179,716			5,405,185	225,469
			SUBTOTAL FOR BUDGET CODE 1002			5,179,716			5,405,185	225,469
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,755				7,755-
			199 DATA PROCESSING SUPPLIES			441				441-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				8,196			8,196-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		152			152-
SUBTOTAL FOR OTHR SER&CHR				152			152-
SUBTOTAL FOR BUDGET CODE 2600				8,348			8,348-
TOTAL FOR COMMISSIONER'S OFFICE				5,192,009		5,405,185	213,176
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF							
BUDGET CODE: 2300 HUMAN RESOURCES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,876		10,000	8,124
		110 FOOD & FORAGE SUPPLIES		802			802-
		199 DATA PROCESSING SUPPLIES		11,307			11,307-
SUBTOTAL FOR SUPPLYS&MATL				13,985		10,000	3,985-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		920			920-
SUBTOTAL FOR PROPTY&EQUIP				920			920-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		6,350			6,350-
		400 CONTRACTUAL SERVICES-GENERAL		475			475-
		403 OFFICE SERVICES		5,000			5,000-
		417 ADVERTISING		15,452		6,947	8,505-
SUBTOTAL FOR OTHR SER&CHR				27,277		6,947	20,330-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	70,000	1	75,000	5,000
SUBTOTAL FOR CNTRCTL SVCS			1	70,000	1	75,000	5,000
SUBTOTAL FOR BUDGET CODE 2300			1	112,182	1	91,947	20,235-
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		63,466		40,000	23,466-
		100 SUPPLIES + MATERIALS - GENERAL		75,906		522	75,384-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,206		4,000	1,206-
		106 MOTOR VEHICLE FUEL		50,000		50,000	
		109 FUEL OIL		46,000		1,500	44,500-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			110 FOOD & FORAGE SUPPLIES		5,891			5,891-
			117 POSTAGE		11,048		16,916	5,868
			169 MAINTENANCE SUPPLIES		83		1,500	1,417
			199 DATA PROCESSING SUPPLIES		75,758		61,000	14,758-
			SUBTOTAL FOR SUPPLYS&MATL		333,358		175,438	157,920-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		40,039		5,069	34,970-
			302 TELECOMMUNICATIONS EQUIPMENT		54,576			54,576-
			305 MOTOR VEHICLES		55,030			55,030-
			314 OFFICE FURITURE		9,112		3,000	6,112-
			315 OFFICE EQUIPMENT		3,837		3,837	
			332 PURCH DATA PROCESSING EQUIPT		74,549			74,549-
			337 BOOKS-OTHER		2,000		2,000	
			SUBTOTAL FOR PROPTY&EQUIP		239,143		13,906	225,237-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		44,921		44,921	
	002001	40X	CONTRACTUAL SERVICES-GENERAL		86,541			86,541-
	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	836001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		3,000		3,000	
	400		CONTRACTUAL SERVICES-GENERAL		349,614		61,714	287,900-
	403		OFFICE SERVICES		757		659	98-
	407		MAINT & REP OF MOTOR VEH EQUIP		500			500-
	042001	41D	RENTALS - LAND BLDGS & STRUCTS		820,580			820,580-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		895,112		845,414	49,698-
	414		RENTALS - LAND BLDGS & STRUCTS		10,160,658		14,989,111	4,828,453
	856001	42C	HEAT LIGHT & POWER		3,530,680		4,008,464	477,784
	451		NON OVERNIGHT TRVL EXP-GENERAL		2,908			2,908-
	454		OVERNIGHT TRVL EXP-SPECIAL		2,539			2,539-
			SUBTOTAL FOR OTHR SER&CHR		15,897,810		19,953,283	4,055,473
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	1,147,745	4	641,000	506,745-
		608	MAINT & REP GENERAL	8	57,066	8	158,109	101,043
		612	OFFICE EQUIPMENT MAINTENANCE	1	208,452	1	204,250	4,202-
		613	DATA PROCESSING EQUIPMENT		4,310		5,000	690
		615	PRINTING CONTRACTS		1,886		4,612	2,726
		622	TEMPORARY SERVICES		575			575-
		624	CLEANING SERVICES	1	34,897	1	12,500	22,397-
		671	TRAINING PRGM CITY EMPLOYEES		3,745			3,745-
			SUBTOTAL FOR CNTRCTL SVCS	14	1,458,676	14	1,025,471	433,205-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2400			14	17,928,987	14	21,168,098	3,239,111
BUDGET CODE: 2404 FACILITIES - I/C							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		81,539		69,829	11,710-
SUBTOTAL FOR CNTRCTL SVCS				81,539		69,829	11,710-
SUBTOTAL FOR BUDGET CODE 2404				81,539		69,829	11,710-
BUDGET CODE: 2405 FACILITIES - O/C							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,302			8,302-
SUBTOTAL FOR CNTRCTL SVCS				8,302			8,302-
SUBTOTAL FOR BUDGET CODE 2405				8,302			8,302-
BUDGET CODE: 2800 BUDGET							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				26,000	26,000
SUBTOTAL FOR SUPPLYS&MATL						26,000	26,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,157		70,000	68,843
		451 NON OVERNIGHT TRVL EXP-GENERAL		683		34,500	33,817
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000	
SUBTOTAL FOR OTHR SER&CHR				7,340		110,000	102,660
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,250,522		1,704,409	453,887
		602 TELECOMMUNICATIONS MAINT		5,000			5,000-
		671 TRAINING PRGM CITY EMPLOYEES		3,133		15,000	11,867
SUBTOTAL FOR CNTRCTL SVCS				1,258,655		1,719,409	460,754
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		1,000	
SUBTOTAL FOR FXD MIS CHGS				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 2800				1,266,995		1,856,409	589,414
BUDGET CODE: 2900 VENDOR MANAGEMENT							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		20,622			20,622-
	801001	40X CONTRACTUAL SERVICES-GENERAL		231,000			231,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				251,622			251,622-
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		553,874			553,874-
SUBTOTAL FOR CNTRCTL SVCS				553,874			553,874-
SUBTOTAL FOR BUDGET CODE 2900				805,496			805,496-
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		87,279,797		75,815,290	11,464,507-
SUBTOTAL FOR OTHR SER&CHR				87,279,797		75,815,290	11,464,507-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		245,972			245,972-
		602 TELECOMMUNICATIONS MAINT	4	13,401,693	4	13,000,000	401,693-
		613 DATA PROCESSING EQUIPMENT		9,768			9,768-
		686 PROF SERV OTHER	11	1,842,567	11	2,500,000	657,433
SUBTOTAL FOR CNTRCTL SVCS			15	15,500,000	15	15,500,000	
SUBTOTAL FOR BUDGET CODE 5200			15	103,228,384	15	91,763,877	11,464,507-
BUDGET CODE: 5201 TELECOM SERVICES - City							
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		1,104,524		387,000	717,524-
SUBTOTAL FOR OTHR SER&CHR				1,104,524		387,000	717,524-
60		CNTRCTL SVCS 686 PROF SERV OTHER		55,000			55,000-
SUBTOTAL FOR CNTRCTL SVCS				55,000			55,000-
SUBTOTAL FOR BUDGET CODE 5201				1,159,524		387,000	772,524-
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant							
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		776,034		444,061	331,973-
SUBTOTAL FOR OTHR SER&CHR				776,034		444,061	331,973-
SUBTOTAL FOR BUDGET CODE 5205				776,034		444,061	331,973-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5210 Lower Man Construction Command Center							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		91,300		91,300	
		SUBTOTAL FOR OTHR SER&CHR		91,300		91,300	
		SUBTOTAL FOR BUDGET CODE 5210		91,300		91,300	
BUDGET CODE: 6301 FACILIITIES - ECTP							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS				4,736,541	4,736,541
		SUBTOTAL FOR OTHR SER&CHR				4,736,541	4,736,541
		SUBTOTAL FOR BUDGET CODE 6301				4,736,541	4,736,541
TOTAL FOR CHIEF OF STAFF			30	125,458,743	30	120,609,062	4,849,681-
RESPONSIBILITY CENTER: 2500 HHS Connect							
BUDGET CODE: 3011 HHS Connect- City							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,596			1,596-
		SUBTOTAL FOR OTHR SER&CHR		1,596			1,596-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,399,269	1	1,433,420	34,151
		671 TRAINING PRGM CITY EMPLOYEES		555			555-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,399,824	1	1,433,420	33,596
		SUBTOTAL FOR BUDGET CODE 3011	1	1,401,420	1	1,433,420	32,000
BUDGET CODE: 3014 HHS Connect - Intra-City							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,706			2,706-
		199 DATA PROCESSING SUPPLIES		6,984			6,984-
		SUBTOTAL FOR SUPPLYS&MATL		9,690			9,690-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,827			3,827-
		SUBTOTAL FOR PROPTY&EQUIP		3,827			3,827-
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL		48,044			48,044-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		2,970			2,970-
		SUBTOTAL FOR OTHR SER&CHR		51,014			51,014-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,352			8,352-
		612 OFFICE EQUIPMENT MAINTENANCE		34,172			34,172-
		613 DATA PROCESSING EQUIPMENT		2,376,312		1,143,504	1,232,808-
		671 TRAINING PRGM CITY EMPLOYEES		508,201			508,201-
		684 PROF SERV COMPUTER SERVICES		47,600			47,600-
		SUBTOTAL FOR CNTRCTL SVCS		2,974,637		1,143,504	1,831,133-
		SUBTOTAL FOR BUDGET CODE 3014		3,039,168		1,143,504	1,895,664-
BUDGET CODE: 3024 HHS Connect Integrated Payment System							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,939		9,010	36,929-
		SUBTOTAL FOR SUPPLYS&MATL		45,939		9,010	36,929-
		SUBTOTAL FOR BUDGET CODE 3024		45,939		9,010	36,929-
TOTAL FOR HHS Connect			1	4,486,527	1	2,585,934	1,900,593-
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		267			267-
		SUBTOTAL FOR SUPPLYS&MATL		267			267-
		SUBTOTAL FOR BUDGET CODE 3010		267			267-
BUDGET CODE: 3111 311 - CITY							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		20,000		10,000	10,000-
		100 SUPPLIES + MATERIALS - GENERAL		34,727		70,000	35,273
		109 FUEL OIL		900			900-
		110 FOOD & FORAGE SUPPLIES		20,000		19,000	1,000-
		117 POSTAGE		500		17,000	16,500
		199 DATA PROCESSING SUPPLIES		67,359		6,001	61,358-
		SUBTOTAL FOR SUPPLYS&MATL		143,486		122,001	21,485-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,517	25,000	23,483
			302	TELECOMMUNICATIONS EQUIPMENT			18,000	18,000
			314	OFFICE FURITURE		8,000	8,000	
			319	SECURITY EQUIPMENT			5,000	5,000
			332	PURCH DATA PROCESSING EQUIPT		54,283	1,700	52,583-
			337	BOOKS-OTHER			1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP				63,800	58,700	5,100-
40	OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		3,473,857		3,473,857-
		801001	40X	CONTRACTUAL SERVICES-GENERAL				
		816001	40X	CONTRACTUAL SERVICES-GENERAL				
		856001	40X	CONTRACTUAL SERVICES-GENERAL				
		866001	40X	CONTRACTUAL SERVICES-GENERAL				
			400	CONTRACTUAL SERVICES-GENERAL		22,715	3,100,000	3,077,285
			402	TELEPHONE & OTHER COMMUNICATNS		2,238,778	2,206,595	32,183-
			403	OFFICE SERVICES		1,230	500	730-
		856001	41D	RENTALS - LAND BLDGS & STRUCTS		4,987,336	5,280,716	293,380
			417	ADVERTISING		9,573	4,000	5,573-
			451	NON OVERNIGHT TRVL EXP-GENERAL			4,000	4,000
			454	OVERNIGHT TRVL EXP-SPECIAL		1,109	12,000	10,891
			499	OTHER EXPENSES - GENERAL		1,600,000		1,600,000-
		SUBTOTAL FOR OTHR SER&CHR				12,334,598	10,607,811	1,726,787-
60	CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	2	1,152,854	349,000	803,854-
		608		MAINT & REP GENERAL	1	175,000	76,000	99,000-
		612		OFFICE EQUIPMENT MAINTENANCE		21,510	48,000	26,490
		613		DATA PROCESSING EQUIPMENT	3	1,991,504	2,523,457	531,953
		615		PRINTING CONTRACTS			99,999	99,999
		619		SECURITY SERVICES	1	326,328	175,500	150,828-
		671		TRAINING PRGM CITY EMPLOYEES		6,000	6,000	
		686		PROF SERV OTHER	2	10,742,970	10,895,873	152,903
		SUBTOTAL FOR CNTRCTL SVCS			9	14,416,166	14,173,829	242,337-
		SUBTOTAL FOR BUDGET CODE 3111			9	26,958,050	24,962,341	1,995,709-
		BUDGET CODE: 3114 311 - INTRA CITY						
60	CNTRCTL SVCS	686		PROF SERV OTHER		927,533		927,533-
		SUBTOTAL FOR CNTRCTL SVCS				927,533		927,533-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3114				927,533			927,533-
TOTAL FOR 311/NYC.GOV OPERATIONS			9	27,885,850	10	24,962,341	1 2,923,509-
RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER							
BUDGET CODE: 3800 IT SECURITY							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				33,331	33,331
SUBTOTAL FOR SUPPLYS&MATL						33,331	33,331
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,082			1,082-
		403 OFFICE SERVICES		25,365		300	25,065-
		451 NON OVERNIGHT TRVL EXP-GENERAL		32			32-
		454 OVERNIGHT TRVL EXP-SPECIAL		256		288	32
SUBTOTAL FOR OTHR SER&CHR				26,735		588	26,147-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	9	1,719,620	9	1,099,602	620,018-
		671 TRAINING PRGM CITY EMPLOYEES		2,499		2,495	4-
SUBTOTAL FOR CNTRCTL SVCS			9	1,722,119	9	1,102,097	620,022-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		106		106	
SUBTOTAL FOR FXD MIS CHGS				106		106	
SUBTOTAL FOR BUDGET CODE 3800			9	1,748,960	9	1,136,122	612,838-
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 3850				5,000			5,000-
TOTAL FOR CHIEF TECHNOLOGY OFFICER			9	1,753,960	9	1,136,122	617,838-
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 4100 LEGAL						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,664		7,000	4,336
	105 AUTOMOTIVE SUPPLIES & MATERIAL		54			54-
	109 FUEL OIL		2,000			2,000-
	169 MAINTENANCE SUPPLIES		1,119			1,119-
	199 DATA PROCESSING SUPPLIES		2,933		4,500	1,567
	SUBTOTAL FOR SUPPLYS&MATL		8,770		11,500	2,730
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		115			115-
	332 PURCH DATA PROCESSING EQUIPT		20,000		20,000	
	337 BOOKS-OTHER		29,887		10,000	19,887-
	338 LIBRARY BOOKS		10,000		10,000	
	SUBTOTAL FOR PROPTY&EQUIP		60,002		40,000	20,002-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,240			1,240-
	402 TELEPHONE & OTHER COMMUNICATNS		500		500	
	403 OFFICE SERVICES		1,073		48	1,025-
	417 ADVERTISING		9,801		10,000	199
	SUBTOTAL FOR OTHR SER&CHR		12,614		10,548	2,066-
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		9,592			9,592-
	615 PRINTING CONTRACTS		500		500	
	622 TEMPORARY SERVICES		836		2,500	1,664
	671 TRAINING PRGM CITY EMPLOYEES		473			473-
	682 PROF SERV LEGAL SERVICES	3	72,261	3	150,000	77,739
	686 PROF SERV OTHER	1	125,000	1	75,000	50,000-
	SUBTOTAL FOR CNTRCTL SVCS	4	208,662	4	228,000	19,338
	SUBTOTAL FOR BUDGET CODE 4100	4	290,048	4	290,048	
	TOTAL FOR GENERAL COUNSEL	4	290,048	4	290,048	
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP						
BUDGET CODE: 0600 MOFTB Application Processing						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		261,000			261,000-
	SUBTOTAL FOR OTHR SER&CHR		261,000			261,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0600				261,000			261,000-
BUDGET CODE: 5300 NYC TV							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,805		5,000	2,805-
		100 SUPPLIES + MATERIALS - GENERAL		99,620		194,244	94,624
		101 PRINTING SUPPLIES		1,000		1,000	
		106 MOTOR VEHICLE FUEL		200		200	
		109 FUEL OIL		8,000			8,000-
		110 FOOD & FORAGE SUPPLIES		1,629			1,629-
		117 POSTAGE		6,250		2,000	4,250-
		169 MAINTENANCE SUPPLIES				2,500	2,500
		199 DATA PROCESSING SUPPLIES		27,698		4,000	23,698-
SUBTOTAL FOR SUPPLYS&MATL				152,202		208,944	56,742
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		151,332			151,332-
		302 TELECOMMUNICATIONS EQUIPMENT		30,211			30,211-
		332 PURCH DATA PROCESSING EQUIPT		24,507		6,000	18,507-
		337 BOOKS-OTHER		38,867		2,000	36,867-
SUBTOTAL FOR PROPTY&EQUIP				244,917		8,000	236,917-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		105,691			105,691-
		402 TELEPHONE & OTHER COMMUNICATNS		381,000		259,000	122,000-
		403 OFFICE SERVICES		3,919		3,000	919-
		412 RENTALS OF MISC.EQUIP				3,000	3,000
		414 RENTALS - LAND BLDGS & STRUCTS		450,000			450,000-
		417 ADVERTISING		75,066		109,950	34,884
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,672		6,000	672-
		499 OTHER EXPENSES - GENERAL				219,339	219,339
SUBTOTAL FOR OTHR SER&CHR				1,023,648		601,589	422,059-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	107,443	1	254,730	147,287
		602 TELECOMMUNICATIONS MAINT		6,376			6,376-
		608 MAINT & REP GENERAL	1	13,203	1	500	12,703-
		612 OFFICE EQUIPMENT MAINTENANCE		692		4,500	3,808
		613 DATA PROCESSING EQUIPMENT		58,896		232,500	173,604
		615 PRINTING CONTRACTS	1	47,908		3,600	44,308-
		622 TEMPORARY SERVICES	2	539,424	2	168,440	370,984-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		624 CLEANING SERVICES				4,705		4,705	
		671 TRAINING PRGM CITY EMPLOYEES		9,612		980		8,632-	
		682 PROF SERV LEGAL SERVICES		18,114				18,114-	
		686 PROF SERV OTHER		4		9,000		8,996	
		SUBTOTAL FOR CNTRCTL SVCS	5	801,672	4	678,955	1-	122,717-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		6,178				6,178-	
		732 MISCELLANEOUS AWARDS				3,000		3,000	
		SUBTOTAL FOR FXD MIS CHGS		6,178		3,000		3,178-	
		SUBTOTAL FOR BUDGET CODE 5300	5	2,228,617	4	1,500,488	1-	728,129-	
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,000				22,000-	
		SUBTOTAL FOR OTHR SER&CHR		22,000				22,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		120,000				120,000-	
		622 TEMPORARY SERVICES		920,017		348,130		571,887-	
		SUBTOTAL FOR CNTRCTL SVCS		1,040,017		348,130		691,887-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		28,812		50,812		22,000	
		SUBTOTAL FOR FXD MIS CHGS		28,812		50,812		22,000	
		SUBTOTAL FOR BUDGET CODE 5305		1,090,829		398,942		691,887-	
BUDGET CODE: 5307 NYC TV - STATE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,933				7,933-	
		SUBTOTAL FOR SUPPLYS&MATL		7,933				7,933-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		22,154				22,154-	
		SUBTOTAL FOR CNTRCTL SVCS		22,154				22,154-	
		SUBTOTAL FOR BUDGET CODE 5307		30,087				30,087-	
BUDGET CODE: 5308 NYCTV - OTHER GRANTS									
40 OTHR SER&CHR		417 ADVERTISING		39,434				39,434-	
		SUBTOTAL FOR OTHR SER&CHR		39,434				39,434-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			61,187					61,187-
		SUBTOTAL FOR CNTRCTL SVCS			61,187					61,187-
		SUBTOTAL FOR BUDGET CODE 5308			100,621					100,621-
BUDGET CODE: 5315 NYC TV - DTV GRANT										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			20,160					20,160-
		SUBTOTAL FOR PROPTY&EQUIP			20,160					20,160-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			244,132					244,132-
		SUBTOTAL FOR CNTRCTL SVCS			244,132					244,132-
		SUBTOTAL FOR BUDGET CODE 5315			264,292					264,292-
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,700			12,934		7,234
		110 FOOD & FORAGE SUPPLIES			120					120-
		117 POSTAGE			8,322			10,000		1,678
		199 DATA PROCESSING SUPPLIES			2,928					2,928-
		SUBTOTAL FOR SUPPLYS&MATL			17,070			22,934		5,864
30	PROPTY&EQUIP	337 BOOKS-OTHER			4,663			5,000		337
		SUBTOTAL FOR PROPTY&EQUIP			4,663			5,000		337
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			216,009			222,490		6,481
		417 ADVERTISING			51,350			50,000		1,350-
		432 LEASING OF DATA PROC EQUIP			5,316					5,316-
		SUBTOTAL FOR OTHR SER&CHR			272,675			272,490		185-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			394					394-
		602 TELECOMMUNICATIONS MAINT			1,771			3,000		1,229
		612 OFFICE EQUIPMENT MAINTENANCE			370					370-
		SUBTOTAL FOR CNTRCTL SVCS			2,535			3,000		465
		SUBTOTAL FOR BUDGET CODE 5320			296,943			303,424		6,481
BUDGET CODE: 5325 GOV EDUCATIONAL ACCESS GRANT										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			9,054					9,054-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					9,054				9,054-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		388,075					388,075-
	332	PURCH DATA PROCESSING EQUIPT		144,839					144,839-
SUBTOTAL FOR PROPTY&EQUIP					532,914				532,914-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		1,958,032					1,958,032-
SUBTOTAL FOR CNTRCTL SVCS					1,958,032				1,958,032-
SUBTOTAL FOR BUDGET CODE 5325					2,500,000				2,500,000-
BUDGET CODE: 5345 CPB Interconnection Grant									
40		OTHR SER&CHR							
	402	TELEPHONE & OTHER COMMUNICATNS		62,384		31,192			31,192-
SUBTOTAL FOR OTHR SER&CHR					62,384		31,192		31,192-
SUBTOTAL FOR BUDGET CODE 5345					62,384		31,192		31,192-
TOTAL FOR NYC MEDIA GROUP			5	6,834,773	4	2,234,046	1-		4,600,727-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES									
BUDGET CODE: S007 ARRA - NYCwin - DCAS									
30		PROPTY&EQUIP							
	302	TELECOMMUNICATIONS EQUIPMENT		215,780					215,780-
SUBTOTAL FOR PROPTY&EQUIP					215,780				215,780-
SUBTOTAL FOR BUDGET CODE S007					215,780				215,780-
BUDGET CODE: S009 ARRA - TRIRIGA DCAS									
10		SUPPLYS&MATL							
	199	DATA PROCESSING SUPPLIES		1,513,524					1,513,524-
SUBTOTAL FOR SUPPLYS&MATL					1,513,524				1,513,524-
60		CNTRCTL SVCS							
	613	DATA PROCESSING EQUIPMENT		272,299					272,299-
	684	PROF SERV COMPUTER SERVICES			1	595,733	1		595,733
SUBTOTAL FOR CNTRCTL SVCS					272,299	1	595,733	1	323,434
SUBTOTAL FOR BUDGET CODE S009					1,785,823	1	595,733	1	1,190,090-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3050 UNIX SYSTEMS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		27,540			27,540-
		SUBTOTAL FOR SUPPLYS&MATL		27,540			27,540-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	2	1,992,884	2	2,018,504	25,620
		671 TRAINING PRGM CITY EMPLOYEES		30,642			30,642-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,023,526	2	2,018,504	5,022-
		SUBTOTAL FOR BUDGET CODE 3050	2	2,051,066	2	2,018,504	32,562-
BUDGET CODE: 3100 IU - OPERATIONS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		2,093			2,093-
		SUBTOTAL FOR SUPPLYS&MATL		2,093			2,093-
		SUBTOTAL FOR BUDGET CODE 3100		2,093			2,093-
BUDGET CODE: 3104 IU OPERATIONS - I/C							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		7,489		7,489	
		684 PROF SERV COMPUTER SERVICES		24,384			24,384-
		686 PROF SERV OTHER		700,000			700,000-
		SUBTOTAL FOR CNTRCTL SVCS		731,873		7,489	724,384-
		SUBTOTAL FOR BUDGET CODE 3104		731,873		7,489	724,384-
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		297			297-
		100 SUPPLIES + MATERIALS - GENERAL		107			107-
		199 DATA PROCESSING SUPPLIES		72,472		206	72,266-
		SUBTOTAL FOR SUPPLYS&MATL		72,876		206	72,670-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		321			321-
		332 PURCH DATA PROCESSING EQUIPT		226,111			226,111-
		338 LIBRARY BOOKS		66		66	
		SUBTOTAL FOR PROPTY&EQUIP		226,498		66	226,432-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,049			1,049-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		40			40-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,208		560	648-
		SUBTOTAL FOR OTHR SER&CHR		2,297		560	1,737-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		11,862			11,862-
		613 DATA PROCESSING EQUIPMENT	3	2,327,970	3	1,177,240	1,150,730-
		671 TRAINING PRGM CITY EMPLOYEES	3	280,656	3	41,006	239,650-
		686 PROF SERV OTHER		67,104			67,104-
		SUBTOTAL FOR CNTRCTL SVCS	6	2,687,592	6	1,218,246	1,469,346-
		SUBTOTAL FOR BUDGET CODE 3110	6	2,989,263	6	1,219,078	1,770,185-
BUDGET CODE: 3122 Mayor's Office - CD Funding							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		51,500			51,500-
		686 PROF SERV OTHER		23,000			23,000-
		SUBTOTAL FOR CNTRCTL SVCS		74,500			74,500-
		SUBTOTAL FOR BUDGET CODE 3122		74,500			74,500-
BUDGET CODE: 3125 Homeland Security Grant FFY2008							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		105,880			105,880-
		SUBTOTAL FOR OTHR SER&CHR		105,880			105,880-
60 CNTRCTL SVCS		686 PROF SERV OTHER		219,120			219,120-
		SUBTOTAL FOR CNTRCTL SVCS		219,120			219,120-
		SUBTOTAL FOR BUDGET CODE 3125		325,000			325,000-
BUDGET CODE: 3144 ENTERPRISE TECHNOLOGY DEVELOPMENT - I/C							
60 CNTRCTL SVCS		686 PROF SERV OTHER		79,000			79,000-
		SUBTOTAL FOR CNTRCTL SVCS		79,000			79,000-
		SUBTOTAL FOR BUDGET CODE 3144		79,000			79,000-
BUDGET CODE: 3145 Economic Development Corporation - O/C							
60 CNTRCTL SVCS		686 PROF SERV OTHER		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3145				200,000			200,000-
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		43,350			43,350-
SUBTOTAL FOR OTHR SER&CHR				43,350			43,350-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		126,600			126,600-
		671 TRAINING PRGM CITY EMPLOYEES		3,000			3,000-
SUBTOTAL FOR CNTRCTL SVCS				129,600			129,600-
SUBTOTAL FOR BUDGET CODE 3150				172,950			172,950-
BUDGET CODE: 3200 IU - MAINFRAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		262		262	
		199 DATA PROCESSING SUPPLIES		1,683		1,683	
SUBTOTAL FOR SUPPLYS&MATL				1,945		1,945	
30	PROPTY&EQUIP	337 BOOKS-OTHER		950		55	895-
SUBTOTAL FOR PROPTY&EQUIP				950		55	895-
40	OTHR SER&CHR	403 OFFICE SERVICES		2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR				2,000		2,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	59,896	1	292,235	232,339
		613 DATA PROCESSING EQUIPMENT	19	9,235,387	19	10,485,676	1,250,289
		671 TRAINING PRGM CITY EMPLOYEES		5,430			5,430-
		684 PROF SERV COMPUTER SERVICES		25,450			25,450-
SUBTOTAL FOR CNTRCTL SVCS			20	9,326,163	20	10,777,911	1,451,748
SUBTOTAL FOR BUDGET CODE 3200			20	9,331,058	20	10,781,911	1,450,853
BUDGET CODE: 3204 IU MAINFRAME - I/C							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		119,440			119,440-
SUBTOTAL FOR SUPPLYS&MATL				119,440			119,440-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	8	10,814,280	8	10,454,895	359,385-
		684 PROF SERV COMPUTER SERVICES		429,000			429,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			8	11,243,280	8	10,454,895	788,385-
SUBTOTAL FOR BUDGET CODE 3204			8	11,362,720	8	10,454,895	907,825-
BUDGET CODE: 3211 SIEBEL DEVELOPMENT							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		353,567			353,567-
SUBTOTAL FOR CNTRCTL SVCS				353,567			353,567-
SUBTOTAL FOR BUDGET CODE 3211				353,567			353,567-
BUDGET CODE: 3215 SIEBEL DEVELOPMENT - O/C							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		155,902			155,902-
SUBTOTAL FOR CNTRCTL SVCS				155,902			155,902-
SUBTOTAL FOR BUDGET CODE 3215				155,902			155,902-
BUDGET CODE: 3300 IU - MIS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,695			3,695-
		199 DATA PROCESSING SUPPLIES		31,332		118,159	86,827
SUBTOTAL FOR SUPPLYS&MATL				35,027		118,159	83,132
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		670		670	
		302 TELECOMMUNICATIONS EQUIPMENT		1,398		5,600	4,202
		332 PURCH DATA PROCESSING EQUIPT		159,843		120,000	39,843-
		337 BOOKS-OTHER		425		425	
SUBTOTAL FOR PROPTY&EQUIP				162,336		126,695	35,641-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000			1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		80			80-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		208	2,792-
SUBTOTAL FOR OTHR SER&CHR				4,080		208	3,872-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	9	3,239,284	9	3,350,241	110,957
		671 TRAINING PRGM CITY EMPLOYEES		1,865		4,820	2,955
		684 PROF SERV COMPUTER SERVICES		37,275			37,275-
SUBTOTAL FOR CNTRCTL SVCS			9	3,278,424	9	3,355,061	76,637
SUBTOTAL FOR BUDGET CODE 3300			9	3,479,867	9	3,600,123	120,256

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3304 IU - MIS I/C							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		91,079			91,079-
		SUBTOTAL FOR SUPPLYS&MATL		91,079			91,079-
		SUBTOTAL FOR BUDGET CODE 3304		91,079			91,079-
BUDGET CODE: 3311 IU - FAMILY JUSTICE CENTER							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				170,832	170,832
		SUBTOTAL FOR PROPTY&EQUIP				170,832	170,832
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		103,906		30,000	73,906-
		SUBTOTAL FOR OTHR SER&CHR		103,906		30,000	73,906-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		70,769		131,675	60,906
		SUBTOTAL FOR CNTRCTL SVCS		70,769		131,675	60,906
		SUBTOTAL FOR BUDGET CODE 3311		174,675		332,507	157,832
BUDGET CODE: 3400 IU - NETWORK OPERATIONS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				10,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL				10,000	10,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,275			5,275-
		314 OFFICE FURITURE		380			380-
		332 PURCH DATA PROCESSING EQUIPT				37,000	37,000
		SUBTOTAL FOR PROPTY&EQUIP		5,655		37,000	31,345
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				250,000	250,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		13			13-
		SUBTOTAL FOR OTHR SER&CHR		13		250,000	249,987
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		200			200-
		613 DATA PROCESSING EQUIPMENT	2	1,990,228	2	1,033,938	956,290-
		624 CLEANING SERVICES		10,200			10,200-
		684 PROF SERV COMPUTER SERVICES		1,316,250			1,316,250-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,316,878	2	1,033,938	2,282,940-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3400			2	3,322,546	2	1,330,938	1,991,608-
BUDGET CODE: 3500 IU - NETWORK SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,998			3,998-
		169 MAINTENANCE SUPPLIES		12,010			12,010-
		199 DATA PROCESSING SUPPLIES		400		10,984	10,584
SUBTOTAL FOR SUPPLYS&MATL				16,408		10,984	5,424-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,076			7,076-
		302 TELECOMMUNICATIONS EQUIPMENT		185,864			185,864-
		337 BOOKS-OTHER		600		100	500-
SUBTOTAL FOR PROPTY&EQUIP				193,540		100	193,440-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		402 TELEPHONE & OTHER COMMUNICATNS		3,333,446		2,491,815	841,631-
		453 OVERNIGHT TRVL EXP-GENERAL		307		307	
		454 OVERNIGHT TRVL EXP-SPECIAL		109		421	312
SUBTOTAL FOR OTHR SER&CHR				3,338,862		2,492,543	846,319-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			2	148,057	2
		608 MAINT & REP GENERAL		245,034		100,000	145,034-
		613 DATA PROCESSING EQUIPMENT		309,967		4,613	305,354-
		624 CLEANING SERVICES				21,355	21,355
		671 TRAINING PRGM CITY EMPLOYEES				5,000	5,000
SUBTOTAL FOR CNTRCTL SVCS				555,001	2	279,025	2
SUBTOTAL FOR BUDGET CODE 3500				4,103,811	2	2,782,652	2
BUDGET CODE: 3600 WIRELESS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,927			4,927-
		109 FUEL OIL		500			500-
		117 POSTAGE		9			9-
		199 DATA PROCESSING SUPPLIES		1,668			1,668-
SUBTOTAL FOR SUPPLYS&MATL				7,104			7,104-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		152,904			152,904-
		302 TELECOMMUNICATIONS EQUIPMENT		104,694		24,030	80,664-
SUBTOTAL FOR PROPTY&EQUIP				257,598		24,030	233,568-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,305				12,305-
			402 TELEPHONE & OTHER COMMUNICATNS		502,905		650,527		147,622
			403 OFFICE SERVICES		549		549		
			414 RENTALS - LAND BLDGS & STRUCTS		2,801,415		2,994,249		192,834
			454 OVERNIGHT TRVL EXP-SPECIAL		136				136-
			SUBTOTAL FOR OTHR SER&CHR		3,317,310		3,645,325		328,015
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	5,640			1-	5,640-
			602 TELECOMMUNICATIONS MAINT		10,249		245,000		234,751
			608 MAINT & REP GENERAL		228,150				228,150-
			686 PROF SERV OTHER		115,965		2,520		113,445-
			SUBTOTAL FOR CNTRCTL SVCS	1	360,004		247,520	1-	112,484-
70	FXD	MIS CHGS	701 TAXES AND LICENSES		5,000		5,000		
			SUBTOTAL FOR FXD MIS CHGS		5,000		5,000		
			SUBTOTAL FOR BUDGET CODE 3600	1	3,947,016		3,921,875	1-	25,141-
BUDGET CODE: 3601 Wireless - NYCWiN									
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		10,384,281		9,451,165		933,116-
			SUBTOTAL FOR OTHR SER&CHR		10,384,281		9,451,165		933,116-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		12,457,812		11,809,611		648,201-
			608 MAINT & REP GENERAL		21,554,186		16,655,924		4,898,262-
			SUBTOTAL FOR CNTRCTL SVCS		34,011,998		28,465,535		5,546,463-
			SUBTOTAL FOR BUDGET CODE 3601		44,396,279		37,916,700		6,479,579-
BUDGET CODE: 3604 WIRELESS - I/C									
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		161,576				161,576-
			SUBTOTAL FOR PROPTY&EQUIP		161,576				161,576-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		3,392				3,392-
			SUBTOTAL FOR CNTRCTL SVCS		3,392				3,392-
			SUBTOTAL FOR BUDGET CODE 3604		164,968				164,968-
BUDGET CODE: 3615 PSIC Grant									

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		213,853			213,853-
		302 TELECOMMUNICATIONS EQUIPMENT		123,637			123,637-
		SUBTOTAL FOR PROPTY&EQUIP		337,490			337,490-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	1,139,739		1-	1,139,739-
		686 PROF SERV OTHER		779,238			779,238-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,918,977		1-	1,918,977-
		SUBTOTAL FOR BUDGET CODE 3615	1	2,256,467		1-	2,256,467-
BUDGET CODE: 3617 NYCWIN DHS Grant							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		178,000			178,000-
		SUBTOTAL FOR PROPTY&EQUIP		178,000			178,000-
		SUBTOTAL FOR BUDGET CODE 3617		178,000			178,000-
BUDGET CODE: 3625 WTC Communications							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		122,688			122,688-
		SUBTOTAL FOR CNTRCTL SVCS		122,688			122,688-
		SUBTOTAL FOR BUDGET CODE 3625		122,688			122,688-
BUDGET CODE: 3637 DHS Grant - CH16							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		822,923			822,923-
		SUBTOTAL FOR PROPTY&EQUIP		822,923			822,923-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		75,979			75,979-
		SUBTOTAL FOR OTHR SER&CHR		75,979			75,979-
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,801,098			1,801,098-
		SUBTOTAL FOR CNTRCTL SVCS		1,801,098			1,801,098-
		SUBTOTAL FOR BUDGET CODE 3637		2,700,000			2,700,000-
BUDGET CODE: 3647 DHS GRANT - RADIO NETWORK							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,928,790			1,928,790-
		SUBTOTAL FOR PROPTY&EQUIP		1,928,790			1,928,790-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		739,227				739,227-
		SUBTOTAL FOR CNTRCTL SVCS		739,227				739,227-
		SUBTOTAL FOR BUDGET CODE 3647		2,668,017				2,668,017-
BUDGET CODE: 3657 DHS GRANT - NYCWIN								
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		431,234				431,234-
		SUBTOTAL FOR PROPTY&EQUIP		431,234				431,234-
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT		212,000				212,000-
		686 PROF SERV OTHER		656,766				656,766-
		SUBTOTAL FOR CNTRCTL SVCS		868,766				868,766-
		SUBTOTAL FOR BUDGET CODE 3657		1,300,000				1,300,000-
BUDGET CODE: 3900 IU - ENTERPRISE SERVICE MANAGEMENT								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		7,749				7,749-
		SUBTOTAL FOR SUPPLYS&MATL		7,749				7,749-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		3,539				3,539-
		302 TELECOMMUNICATIONS EQUIPMENT		4,251				4,251-
		337 BOOKS-OTHER		60				60-
		SUBTOTAL FOR PROPTY&EQUIP		7,850				7,850-
40		OTHR SER&CHR						
	042001	40X CONTRACTUAL SERVICES-GENERAL		156,265				156,265-
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL				156,191		156,191
	451	NON OVERNIGHT TRVL EXP-GENERAL		101				101-
	454	OVERNIGHT TRVL EXP-SPECIAL		1,253				1,253-
		SUBTOTAL FOR OTHR SER&CHR		157,619		156,191		1,428-
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT		6,904		287,963		281,059
		671 TRAINING PRGM CITY EMPLOYEES		8,807		2,000		6,807-
		SUBTOTAL FOR CNTRCTL SVCS		15,711		289,963		274,252
		SUBTOTAL FOR BUDGET CODE 3900		188,929		446,154		257,225

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6100 GIS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		765			765-
		199 DATA PROCESSING SUPPLIES				10,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL		765		10,000	9,235
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		28,008			28,008-
		SUBTOTAL FOR PROPTY&EQUIP		28,008			28,008-
40		OTHR SER&CHR					
		454 OVERNIGHT TRVL EXP-SPECIAL		121			121-
		SUBTOTAL FOR OTHR SER&CHR		121			121-
60		CNTRCTL SVCS					
		613 DATA PROCESSING EQUIPMENT	2	202,784	2	857,224	654,440
		671 TRAINING PRGM CITY EMPLOYEES				2,000	2,000
		686 PROF SERV OTHER		289,645		515,000	225,355
		SUBTOTAL FOR CNTRCTL SVCS	2	492,429	2	1,374,224	881,795
		SUBTOTAL FOR BUDGET CODE 6100	2	521,323	2	1,384,224	862,901
BUDGET CODE: 6104 GIS - I/C							
60		CNTRCTL SVCS					
		613 DATA PROCESSING EQUIPMENT		141,397		41,397	100,000-
		SUBTOTAL FOR CNTRCTL SVCS		141,397		41,397	100,000-
		SUBTOTAL FOR BUDGET CODE 6104		141,397		41,397	100,000-
BUDGET CODE: 6300 ECTP							
10	856001	SUPPLYS&MATL					
		10X SUPPLIES + MATERIALS - GENERAL		11,179			11,179-
		100 SUPPLIES + MATERIALS - GENERAL		20,886			20,886-
		117 POSTAGE		500			500-
		199 DATA PROCESSING SUPPLIES		377,024			377,024-
		SUBTOTAL FOR SUPPLYS&MATL		409,589			409,589-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		5,888			5,888-
		302 TELECOMMUNICATIONS EQUIPMENT		73,962			73,962-
		314 OFFICE FURITURE		25,049			25,049-
		332 PURCH DATA PROCESSING EQUIPT		29,405			29,405-
		SUBTOTAL FOR PROPTY&EQUIP		134,304			134,304-
40		OTHR SER&CHR					
	042001	40X CONTRACTUAL SERVICES-GENERAL		2,994			2,994-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
	056001	40X	CONTRACTUAL SERVICES-GENERAL		682,372		400,000		282,372-
	057001	40X	CONTRACTUAL SERVICES-GENERAL		8,648,285				8,648,285-
		400	CONTRACTUAL SERVICES-GENERAL		110,314		3,438,000		3,327,686
		402	TELEPHONE & OTHER COMMUNICATNS		2,665,250		2,665,250		
		414	RENTALS - LAND BLDGS & STRUCTS		6,885,719		2,413,514		4,472,205-
		454	OVERNIGHT TRVL EXP-SPECIAL		561				561-
		499	OTHER EXPENSES - GENERAL		8,751,974		23,861,051		15,109,077
	SUBTOTAL FOR OTHR SER&CHR				27,747,469		32,777,815		5,030,346
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		743,431				743,431-
		608	MAINT & REP GENERAL		22,247				22,247-
		613	DATA PROCESSING EQUIPMENT	3	8,816,095	3	18,361,591		9,545,496
		686	PROF SERV OTHER		699,145				699,145-
	SUBTOTAL FOR CNTRCTL SVCS			3	10,280,918	3	18,361,591		8,080,673
	SUBTOTAL FOR BUDGET CODE 6300			3	38,572,280	3	51,139,406		12,567,126
BUDGET CODE: 6350 Project Management Office									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		11,814				11,814-
	SUBTOTAL FOR PROPTY&EQUIP				11,814				11,814-
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		28,700				28,700-
	SUBTOTAL FOR CNTRCTL SVCS				28,700				28,700-
	SUBTOTAL FOR BUDGET CODE 6350				40,514				40,514-
BUDGET CODE: 7600 TECHNOLOGY SERVICES									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		38,961				38,961-
	127001	40X	CONTRACTUAL SERVICES-GENERAL		390,885				390,885-
		400	CONTRACTUAL SERVICES-GENERAL		31,881		217,000		185,119
		403	OFFICE SERVICES		28,785				28,785-
		454	OVERNIGHT TRVL EXP-SPECIAL		104				104-
	SUBTOTAL FOR OTHR SER&CHR				490,616		217,000		273,616-
	SUBTOTAL FOR BUDGET CODE 7600				490,616		217,000		273,616-
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			26			26-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				26			26-
40 OTHR SER&CHR		403 OFFICE SERVICES		184			184-
		451 NON OVERNIGHT TRVL EXP-GENERAL		142			142-
SUBTOTAL FOR OTHR SER&CHR				326			326-
SUBTOTAL FOR BUDGET CODE 7800				352			352-
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C							
40 OTHR SER&CHR	038001	40X CONTRACTUAL SERVICES-GENERAL		185,000			185,000-
	125001	40X CONTRACTUAL SERVICES-GENERAL		8,000			8,000-
SUBTOTAL FOR OTHR SER&CHR				193,000			193,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,307,000			1,307,000-
SUBTOTAL FOR CNTRCTL SVCS				1,307,000			1,307,000-
SUBTOTAL FOR BUDGET CODE 8000				1,500,000			1,500,000-
BUDGET CODE: 8104 CITYWIDE SUPPORT - DNA HITS I/C							
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 8104				100,000			100,000-
TOTAL FOR TECHNOLOGY SERVICES			54	140,291,419	55	128,190,586	1 12,100,833-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 8100 CITYWIDE SUPPORT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		210,625			210,625-
SUBTOTAL FOR OTHR SER&CHR				210,625			210,625-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				400,000	400,000
		613 DATA PROCESSING EQUIPMENT	1	16,129,875	1	736,656	15,393,219-
SUBTOTAL FOR CNTRCTL SVCS			1	16,129,875	1	1,136,656	14,993,219-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8100			1	16,340,500	1	1,136,656	15,203,844-
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		55			55-
		199 DATA PROCESSING SUPPLIES		14,519			14,519-
SUBTOTAL FOR SUPPLYS&MATL				14,574			14,574-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		38,148			38,148-
		302 TELECOMMUNICATIONS EQUIPMENT		107,242		150,000	42,758
		332 PURCH DATA PROCESSING EQUIPT		25,798			25,798-
		337 BOOKS-OTHER		300			300-
SUBTOTAL FOR PROPTY&EQUIP				171,488		150,000	21,488-
40	OTHR SER&CHR 017001	40X CONTRACTUAL SERVICES-GENERAL		84,041			84,041-
		400 CONTRACTUAL SERVICES-GENERAL		24,687			24,687-
		402 TELEPHONE & OTHER COMMUNICATNS		32,435			32,435-
		432 LEASING OF DATA PROC EQUIP		350			350-
SUBTOTAL FOR OTHR SER&CHR				141,513			141,513-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		31,501		45,000	13,499
		602 TELECOMMUNICATIONS MAINT	1	48,894	1	79,000	30,106
		612 OFFICE EQUIPMENT MAINTENANCE		281			281-
		613 DATA PROCESSING EQUIPMENT	1	158,749	1	393,000	234,251
SUBTOTAL FOR CNTRCTL SVCS			2	239,425	2	517,000	277,575
SUBTOTAL FOR BUDGET CODE 8101			2	567,000	2	667,000	100,000
TOTAL FOR CITYWIDE SUPPORT			3	16,907,500	3	1,803,656	15,103,844-
RESPONSIBILITY CENTER: 9000 Policy, Planning & Communications							
BUDGET CODE: 9000 POLICY, PLANNING & TELECOMMUNICATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		801			801-
SUBTOTAL FOR SUPPLYS&MATL				801			801-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,029			1,029-
		337 BOOKS-OTHER		650			650-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				1,679			1,679-
40		OTHER SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		193			193-
	403	OFFICE SERVICES		50			50-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		195			195-
SUBTOTAL FOR OTHER SER&CHR				438			438-
SUBTOTAL FOR BUDGET CODE 9000				2,918			2,918-
TOTAL FOR Policy, Planning & Communicati				2,918			2,918-
TOTAL FOR OTHER THAN PERSONAL SERVICES			115	350,704,479	116	312,998,521	1 37,705,958-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,917,176	350,704,479	22,249,920	312,998,521	37,705,958-
FINANCIAL PLAN SAVINGS		7,217,524		11,817,038	4,599,514
APPROPRIATION		357,922,003		324,815,559	33,106,444-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		193,539,134		198,689,904	5,150,770
OTHER CATEGORICAL		6,658,364		874,195	5,784,169-
CAPITAL FUNDS - I.F.A.					
STATE		30,087			30,087-
FEDERAL - C.D.		74,500			74,500-
FEDERAL - OTHER		33,056,376		16,356,274	16,700,102-
INTRA-CITY SALES		124,563,542		108,895,186	15,668,356-
TOTAL		357,922,003		324,815,559	33,106,444-

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,174	91,442,613	1,173	93,849,415	2,406,802
FINANCIAL PLAN SAVINGS	6	3,936,157-	6	1,320,843	5,257,000
APPROPRIATION	1,180	87,506,456	1,179	95,170,258	7,663,802

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	68,157,725	72,249,210	4,091,485
OTHER CATEGORICAL	2,364,664	1,696,614	668,050-
CAPITAL FUNDS - I.F.A.	10,948,433	14,928,405	3,979,972
STATE			
FEDERAL - C.D.	1,591,984	1,591,984	
FEDERAL - OTHER	328,599		328,599-
INTRA-CITY SALES	4,115,051	4,704,045	588,994

TOTAL 87,506,456 95,170,258 7,663,802

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,917,176	350,704,479	22,249,920	312,998,521	37,705,958-
FINANCIAL PLAN SAVINGS		7,217,524		11,817,038	4,599,514
APPROPRIATION		357,922,003		324,815,559	33,106,444-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		193,539,134		198,689,904	5,150,770
OTHER CATEGORICAL		6,658,364		874,195	5,784,169-
CAPITAL FUNDS - I.F.A.					
STATE		30,087			30,087-
FEDERAL - C.D.		74,500			74,500-
FEDERAL - OTHER		33,056,376		16,356,274	16,700,102-
INTRA-CITY SALES		124,563,542		108,895,186	15,668,356-
TOTAL		357,922,003		324,815,559	33,106,444-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,174	91,442,613	1,173	93,849,415	2,406,802
FINANCIAL PLAN SAVINGS	6	3,936,157-	6	1,320,843	5,257,000
APPROPRIATION	1,180	87,506,456	1,179	95,170,258	7,663,802
OTPS					
TOTALS FOR OPERATING BUDGET		350,704,479		312,998,521	37,705,958-
FINANCIAL PLAN SAVINGS		7,217,524		11,817,038	4,599,514
APPROPRIATION		357,922,003		324,815,559	33,106,444-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,174	442,147,092	1,173	406,847,936	35,299,156-
FINANCIAL PLAN SAVINGS	6	3,281,367	6	13,137,881	9,856,514
APPROPRIATION	1,180	445,428,459	1,179	419,985,817	25,442,642-
FUNDING					
CITY		261,696,859		270,939,114	9,242,255
OTHER CATEGORICAL		9,023,028		2,570,809	6,452,219-
CAPITAL FUNDS - I.F.A.		10,948,433		14,928,405	3,979,972
STATE		30,087			30,087-
FEDERAL - C.D.		1,666,484		1,591,984	74,500-
FEDERAL - OTHER		33,384,975		16,356,274	17,028,701-
INTRA-CITY SALES		128,678,593		113,599,231	15,079,362-
TOTAL FUNDING		445,428,459		419,985,817	25,442,642-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1004 RECORDS DISPOSAL PROJECT							
03 UNSALARIED		031 UNSALARIED		46,733		153,868	107,135
SUBTOTAL FOR UNSALARIED				46,733		153,868	107,135
SUBTOTAL FOR BUDGET CODE 1004				46,733		153,868	107,135
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA							
03 UNSALARIED		031 UNSALARIED		51,506		2,583	48,923-
SUBTOTAL FOR UNSALARIED				51,506		2,583	48,923-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,151			15,151-
SUBTOTAL FOR FRINGE BENES				15,151			15,151-
SUBTOTAL FOR BUDGET CODE 1206				66,657		2,583	64,074-
BUDGET CODE: 1207 ARCHIVES SARA GRANT BB							
03 UNSALARIED		031 UNSALARIED		26,000			26,000-
SUBTOTAL FOR UNSALARIED				26,000			26,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,100			9,100-
SUBTOTAL FOR FRINGE BENES				9,100			9,100-
SUBTOTAL FOR BUDGET CODE 1207				35,100			35,100-
BUDGET CODE: 2308 MOU BETWEEN DORCDS & ROCKLAND COUNTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2308							
BUDGET CODE: 2802 BAR CODING SUPPLIES AND LABELS							
03 UNSALARIED		031 UNSALARIED				3,934	3,934
SUBTOTAL FOR UNSALARIED						3,934	3,934
SUBTOTAL FOR BUDGET CODE 2802						3,934	3,934

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR				148,490		160,385	11,895
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	966,506	12	966,506	
SUBTOTAL FOR F/T SALARIED			12	966,506	12	966,506	
03 UNSALARIED		031 UNSALARIED		24,217		8,840	15,377-
SUBTOTAL FOR UNSALARIED				24,217		8,840	15,377-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600	
		042 LONGEVITY DIFFERENTIAL		2,564		994	1,570-
SUBTOTAL FOR ADD GRS PAY				4,164		2,594	1,570-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,694		10,694	
SUBTOTAL FOR AMT TO SCHED				10,694		10,694	
SUBTOTAL FOR BUDGET CODE 1000			12	1,005,581	12	988,634	16,947-
BUDGET CODE: 1001 I/C DDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	205,904	5	205,904	
SUBTOTAL FOR F/T SALARIED			5	205,904	5	205,904	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,862		3,879	17
SUBTOTAL FOR ADD GRS PAY				3,862		3,879	17
SUBTOTAL FOR BUDGET CODE 1001			5	209,766	5	209,783	17
BUDGET CODE: 1002 INTRA-CITY BROOKLYN DA							
03 UNSALARIED		031 UNSALARIED		7,948		7,948	
SUBTOTAL FOR UNSALARIED				7,948		7,948	
SUBTOTAL FOR BUDGET CODE 1002				7,948		7,948	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1400 M A R R FUND PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		140,000		140,000	
		SUBTOTAL FOR F/T SALARIED		140,000		140,000	
03 UNSALARIED		031 UNSALARIED		73,645		8,305	65,340-
		SUBTOTAL FOR UNSALARIED		73,645		8,305	65,340-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		114	17
		SUBTOTAL FOR ADD GRS PAY		97		114	17
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,586			27,586-
		SUBTOTAL FOR FRINGE BENES		27,586			27,586-
		SUBTOTAL FOR BUDGET CODE 1400		241,328		148,419	92,909-
		TOTAL FOR ADMINISTRATION	17	1,464,623	17	1,354,784	109,839-
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS							
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	479,381	11	479,381	
		SUBTOTAL FOR F/T SALARIED	11	479,381	11	479,381	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26	
		042 LONGEVITY DIFFERENTIAL		11,552		11,552	
		SUBTOTAL FOR ADD GRS PAY		11,578		11,578	
		SUBTOTAL FOR BUDGET CODE 1600	11	490,959	11	490,959	
		TOTAL FOR PLANNING + MANAGEMENT-RECORDS	11	490,959	11	490,959	
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS							
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	221,581	5	221,581			
SUBTOTAL FOR F/T SALARIED			5	221,581	5	221,581			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460			
		042 LONGEVITY DIFFERENTIAL		8,500		8,500			
SUBTOTAL FOR ADD GRS PAY				8,960		8,960			
SUBTOTAL FOR BUDGET CODE 1800			5	230,541	5	230,541			
TOTAL FOR GOVERNMENT INFO SERV. RECORDS			5	230,541	5	230,541			
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE									
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,738	2	140,738		2,000	
SUBTOTAL FOR F/T SALARIED			2	138,738	2	140,738		2,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,077		1,094		17	
SUBTOTAL FOR ADD GRS PAY				1,077		1,094		17	
SUBTOTAL FOR BUDGET CODE 2200			2	139,815	2	141,832		2,017	
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE			2	139,815	2	141,832		2,017	
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF									
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	65,176			2-	65,176-	
SUBTOTAL FOR F/T SALARIED			2	65,176			2-	65,176-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,812				22,812-	
SUBTOTAL FOR FRINGE BENES				22,812				22,812-	
SUBTOTAL FOR BUDGET CODE 1100			2	87,988			2-	87,988-	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	185,865		9,018	6-	176,847-
		SUBTOTAL FOR F/T SALARIED	6	185,865		9,018	6-	176,847-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,712		3,712		
		SUBTOTAL FOR AMT TO SCHED		3,712		3,712		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,798				40,798-
		SUBTOTAL FOR FRINGE BENES		40,798				40,798-
		SUBTOTAL FOR BUDGET CODE 1200	6	230,375		12,730	6-	217,645-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	547,521	12	547,521		
		SUBTOTAL FOR F/T SALARIED	12	547,521	12	547,521		
03 UNSALARIED		031 UNSALARIED		7,116		7,116		
		SUBTOTAL FOR UNSALARIED		7,116		7,116		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,293		22,293		
		SUBTOTAL FOR ADD GRS PAY		22,293		22,293		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		75		75		
		SUBTOTAL FOR FRINGE BENES		75		75		
		SUBTOTAL FOR BUDGET CODE 2800	12	577,005	12	577,005		
BUDGET CODE: 2801 Mayoral Papers Archive								
03 UNSALARIED		031 UNSALARIED				13,013		13,013
		SUBTOTAL FOR UNSALARIED				13,013		13,013
		SUBTOTAL FOR BUDGET CODE 2801				13,013		13,013
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF	20	895,368	12	602,748	8-	292,620-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		55	3,369,796	47	2,981,249	8- 388,547-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	3,369,796	47	2,981,249	388,547-
FINANCIAL PLAN SAVINGS	9-	649,484-	9-	648,881-	603
APPROPRIATION	46	2,720,312	38	2,332,368	387,944-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,849,292		1,959,081	109,789
OTHER CATEGORICAL		241,231		148,305	92,926-
CAPITAL FUNDS - I.F.A.					
STATE		297,032		15,313	281,719-
FEDERAL - C.D.					
FEDERAL - OTHER		87,988			87,988-
INTRA-CITY SALES		244,769		209,669	35,100-
TOTAL		2,720,312		2,332,368	387,944-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0002	COMMUNITY ASSOCIATE	D 860	56057	37,072- 53,788	2	74,338
1105	DEPUTY COMMISSIONER (DEPT	D 860	95702	49,492-212,614	1	118,976
1107	ASSISTANT COMMISSIONER (A	D 860	05487	49,492-212,614	1	92,586
1111	COMPUTER SYSTEMS MANAGER	D 860	10050	49,492-212,614	2	156,958
1120	ADMINISTRATION PUBLIC REC	D 860	10041	49,492-212,614	1	78,335
1124	ADMINISTRATION PUBLIC REC	D 860	10041	49,492-212,614	1	69,722
1130	ASSOCIATE STAFF ANALYST	D 860	12627	57,245- 88,649	2	141,583
1135	STAFF ANALYST	D 860	12626	45,029- 67,459	2	114,179
1144	PUBLIC RECORDS AIDE	D 860	60215	33,183- 44,182	3	100,254
1145	ASSOCIATE PUBLIC RECORDS	D 860	60217	59,602- 74,082	1	52,798
1150	PRINCIPAL ADMINISTRATIVE	D 860	10124	45,978- 75,630	4	201,103
1165	RESEARCH ASSISTANT	D 860	60910	44,048- 57,959	3	133,319
1171	COMPUTER OPERATIONS MANAG	D 860	10074	49,492-212,614	1	124,384
1185	CLERICAL ASSOCIATE	D 860	10251	20,095- 52,966	6	215,867
1191	ADMINISTRATIVE 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	1	33,183
1215	PUBLIC RECORDS AIDE	D 860	60215	33,183- 44,182	1	33,277
1435	STAFF ANALYST	D 860	12626	45,029- 67,459	1	53,150
1444	PUBLIC RECORDS AIDE	D 860	60215	33,183- 44,182	1	28,855
1491	SENIOR PHOTOGRAPHER	D 860	90635	48,156- 64,848	1	56,010
1629	COMMUNITY ASSOCIATE	D 860	56057	37,072- 53,788	2	74,798
SUBTOTAL FOR OBJECT 001					39	2,067,950

POSITION SCHEDULE FOR U/A 100					39	2,067,950
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-53,024
TOTAL FOR U/A 100					38	2,014,926

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,100			2,100-
		SUBTOTAL FOR SUPPLYS&MATL		2,100			2,100-
		SUBTOTAL FOR BUDGET CODE 1206		2,100			2,100-
BUDGET CODE: 1207 ARCHIVES SARA GRANT BB							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,849			2,849-
		SUBTOTAL FOR SUPPLYS&MATL		2,849			2,849-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		34,000			34,000-
		SUBTOTAL FOR OTHR SER&CHR		34,000			34,000-
		SUBTOTAL FOR BUDGET CODE 1207		36,849			36,849-
		TOTAL FOR		38,949			38,949-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,250		5,000	250-
		100 SUPPLIES + MATERIALS - GENERAL		134,057		56,922	77,135-
		106 MOTOR VEHICLE FUEL		3,000		2,000	1,000-
		117 POSTAGE				11,000	11,000
		199 DATA PROCESSING SUPPLIES				4,020	4,020
		SUBTOTAL FOR SUPPLYS&MATL		142,307		78,942	63,365-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				7,000	7,000
		315 OFFICE EQUIPMENT		600		1,900	1,300
		332 PURCH DATA PROCESSING EQUIPT		15,841		51,781	35,940
		338 LIBRARY BOOKS		5,738			5,738-
		SUBTOTAL FOR PROPTY&EQUIP		22,179		60,681	38,502
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		24,948		24,948	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,650		1,650	1,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		2,000		2,000	
		400	CONTRACTUAL SERVICES-GENERAL		41,035		2,000	39,035-
		403	OFFICE SERVICES		14,934		3,000	11,934-
		407	MAINT & REP OF MOTOR VEH EQUIP		250		500	250
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		1,614,681		1,614,681	
		412	RENTALS OF MISC.EQUIP		15,734		26,000	10,266
		414	RENTALS - LAND BLDGS & STRUCTS		1,078,025		1,081,456	3,431
		417	ADVERTISING				2,915	2,915
		427	DATA PROCESSING SERVICES		82		82	
		451	NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		453	OVERNIGHT TRVL EXP-GENERAL				2,500	2,500
	SUBTOTAL FOR OTHER SER&CHR				2,794,439		2,761,832	32,607-
60		607	MAINT & REP MOTOR VEH EQUIP	1	375	1	500	125
		612	OFFICE EQUIPMENT MAINTENANCE	1	36,757	1	17,900	18,857-
	SUBTOTAL FOR CNTRCTL SVCS			2	37,132	2	18,400	18,732-
	SUBTOTAL FOR BUDGET CODE 1000			2	2,996,057	2	2,919,855	76,202-
BUDGET CODE: 1005 CUNY INTRA-CITY								
40		042001	40X CONTRACTUAL SERVICES-GENERAL		27,502			27,502-
	SUBTOTAL FOR OTHER SER&CHR				27,502			27,502-
	SUBTOTAL FOR BUDGET CODE 1005				27,502			27,502-
TOTAL FOR ADMINISTRATION				2	3,023,559	2	2,919,855	103,704-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	3,062,508	2	2,919,855	142,653-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,677,031	3,062,508	1,648,279	2,919,855	142,653-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,062,508		2,919,855	142,653-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,023,559		2,919,855	103,704-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,100			2,100-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		36,849			36,849-
TOTAL		3,062,508		2,919,855	142,653-

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	3,369,796	47	2,981,249	388,547-
FINANCIAL PLAN SAVINGS	9-	649,484-	9-	648,881-	603
APPROPRIATION	46	2,720,312	38	2,332,368	387,944-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,849,292		1,959,081	109,789
OTHER CATEGORICAL		241,231		148,305	92,926-
CAPITAL FUNDS - I.F.A.					
STATE		297,032		15,313	281,719-
FEDERAL - C.D.					
FEDERAL - OTHER		87,988			87,988-
INTRA-CITY SALES		244,769		209,669	35,100-
TOTAL		2,720,312		2,332,368	387,944-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,677,031	3,062,508	1,648,279	2,919,855	142,653-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,062,508		2,919,855	142,653-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,023,559		2,919,855	103,704-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,100			2,100-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		36,849			36,849-
TOTAL		3,062,508		2,919,855	142,653-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	55	3,369,796	47	2,981,249	388,547-
FINANCIAL PLAN SAVINGS	9-	649,484-	9-	648,881-	603
APPROPRIATION	46	2,720,312	38	2,332,368	387,944-
OTPS					
TOTALS FOR OPERATING BUDGET		3,062,508		2,919,855	142,653-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,062,508		2,919,855	142,653-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	55	6,432,304	47	5,901,104	531,200-
FINANCIAL PLAN SAVINGS	9-	649,484-	9-	648,881-	603
APPROPRIATION	46	5,782,820	38	5,252,223	530,597-
FUNDING					
CITY		4,872,851		4,878,936	6,085
OTHER CATEGORICAL		241,231		148,305	92,926-
CAPITAL FUNDS - I.F.A.					
STATE		299,132		15,313	283,819-
FEDERAL - C.D.					
FEDERAL - OTHER		87,988			87,988-
INTRA-CITY SALES		281,618		209,669	71,949-
TOTAL FUNDING		5,782,820		5,252,223	530,597-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 1001 OFFICE OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	779,645	9	970,893	2 191,248
SUBTOTAL FOR F/T SALARIED			7	779,645	9	970,893	2 191,248
03 UNSALARIED		031 UNSALARIED		87,010		2,622	84,388-
SUBTOTAL FOR UNSALARIED				87,010		2,622	84,388-
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	870,911	9	977,771	2 106,860
TOTAL FOR OFFICE OF COMMISSIONER			7	870,911	9	977,771	2 106,860
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	317,851	6	445,850	127,999
SUBTOTAL FOR F/T SALARIED			6	317,851	6	445,850	127,999
03 UNSALARIED		031 UNSALARIED		43,611			43,611-
SUBTOTAL FOR UNSALARIED				43,611			43,611-
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	367,759	6	452,147	84,388
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			6	367,759	6	452,147	84,388
RESPONSIBILITY CENTER: 0003 DISCIPLINARY ADVOCATE							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0301 INSPECTOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,162	2	115,191	1	63,029
		SUBTOTAL FOR F/T SALARIED	1	52,162	2	115,191	1	63,029
04 ADD GRS PAY		047 OVERTIME		272		272		
		SUBTOTAL FOR ADD GRS PAY		272		272		
		SUBTOTAL FOR BUDGET CODE 0301	1	52,434	2	115,463	1	63,029
		TOTAL FOR DISCIPLINARY ADVOCATE	1	52,434	2	115,463	1	63,029
RESPONSIBILITY CENTER: 0017 PERSONNEL								
BUDGET CODE: 1026 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	214,014	4	258,337		44,323
		SUBTOTAL FOR F/T SALARIED	4	214,014	4	258,337		44,323
03 UNSALARIED		031 UNSALARIED		44,323				44,323-
		SUBTOTAL FOR UNSALARIED		44,323				44,323-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		952		952		
		042 LONGEVITY DIFFERENTIAL		3,321		3,321		
		SUBTOTAL FOR ADD GRS PAY		4,273		4,273		
		SUBTOTAL FOR BUDGET CODE 1026	4	262,610	4	262,610		
		TOTAL FOR PERSONNEL	4	262,610	4	262,610		
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 1027 FINANCE AND ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	941,500	8	687,761	3-	253,739-
		SUBTOTAL FOR F/T SALARIED	11	941,500	8	687,761	3-	253,739-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		35,523		34,985		538-
		SUBTOTAL FOR UNSALARIED		35,523		34,985		538-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		907		907		
		042 LONGEVITY DIFFERENTIAL		10,472		10,472		
		047 OVERTIME		4,538		4,538		
		SUBTOTAL FOR ADD GRS PAY		15,917		15,917		
		SUBTOTAL FOR BUDGET CODE 1027	11	992,940	8	738,663	3-	254,277-
		TOTAL FOR BUDGET AND ADMINISTRATION	11	992,940	8	738,663	3-	254,277-
		TOTAL FOR ADMINISTRATION	29	2,546,654	29	2,546,654		

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	2,546,654	29	2,546,654	
FINANCIAL PLAN SAVINGS		5,531			5,531-
APPROPRIATION	29	2,552,185	29	2,546,654	5,531-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,552,185	2,546,654	5,531-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,552,185	2,546,654	5,531-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 866	12991	49,492-212,614	1	192,198
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	5	477,914
1143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	1	70,000
1146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	3	176,442
1245	AGENCY ATTORNEY	D 866	30087	61,158-105,712	2	115,181
1290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	5	300,277
1291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	3	119,371
1292	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	54,800
1377	ASSISTANT TO THE COMMISSI	D 866	13207	49,492-212,614	1	125,000
1401	COUNSEL (DEPARTMENT OF CO	D 866	30124	49,492-212,614	1	160,000
1411	DEPUTY COMMISSIONER	D 866	12935	49,492-212,614	1	160,000
1500	GENERAL INSPECTOR	D 866	35267	48,398- 48,398	1	48,398
1710	DEPUTY COUNSEL (DCA)	D 866	95385	49,492-212,614	1	130,000
SUBTOTAL FOR OBJECT 001					26	2,129,581

POSITION SCHEDULE FOR U/A 001	26	2,129,581
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	3	245,721
TOTAL FOR U/A 001	29	2,375,302

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2400 Research & Investigation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	277,456	9	548,725	1	271,269
SUBTOTAL FOR F/T SALARIED			8	277,456	9	548,725	1	271,269
SUBTOTAL FOR BUDGET CODE 2400			8	277,456	9	548,725	1	271,269
BUDGET CODE: 2402 COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	724,933	11	724,933		
SUBTOTAL FOR F/T SALARIED			11	724,933	11	724,933		
03 UNSALARIED		031 UNSALARIED		105,367		105,367		
SUBTOTAL FOR UNSALARIED				105,367		105,367		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552		
SUBTOTAL FOR ADD GRS PAY				1,552		1,552		
SUBTOTAL FOR BUDGET CODE 2402			11	831,852	11	831,852		
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,309,510	24	1,544,510	4	235,000
SUBTOTAL FOR F/T SALARIED			20	1,309,510	24	1,544,510	4	235,000
SUBTOTAL FOR BUDGET CODE 2900			20	1,309,510	24	1,544,510	4	235,000
BUDGET CODE: 3100 Youth Tobacco Enforcment Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	718,148	8	199,768		518,380-
SUBTOTAL FOR F/T SALARIED			8	718,148	8	199,768		518,380-
03 UNSALARIED		031 UNSALARIED		575,310		164,604		410,706-
SUBTOTAL FOR UNSALARIED				575,310		164,604		410,706-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,172				4,172-
		042 LONGEVITY DIFFERENTIAL		28,003		7,789		20,214-
		043 SHIFT DIFFERENTIAL		7,343				7,343-
		045 HOLIDAY PAY		15,546		5,182		10,364-
SUBTOTAL FOR ADD GRS PAY				55,064		12,971		42,093-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		369,327		90,602		278,725-
		SUBTOTAL FOR FRINGE BENES		369,327		90,602		278,725-
		SUBTOTAL FOR BUDGET CODE 3100	8	1,717,849	8	467,945		1,249,904-
		TOTAL FOR	47	4,136,667	52	3,393,032	5	743,635-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES								
BUDGET CODE: 2801 MIS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	395,862	7	625,862	3	230,000
		SUBTOTAL FOR F/T SALARIED	4	395,862	7	625,862	3	230,000
03 UNSALARIED		031 UNSALARIED		12,255		12,255		
		SUBTOTAL FOR UNSALARIED		12,255		12,255		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,920		7,920		
		047 OVERTIME		2,229		2,229		
		SUBTOTAL FOR ADD GRS PAY		10,149		10,149		
		SUBTOTAL FOR BUDGET CODE 2801	4	418,266	7	648,266	3	230,000
BUDGET CODE: 2802 LAN DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	216,528	3	227,094		10,566
		SUBTOTAL FOR F/T SALARIED	3	216,528	3	227,094		10,566
03 UNSALARIED		031 UNSALARIED		140,044		140,044		
		SUBTOTAL FOR UNSALARIED		140,044		140,044		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		045 HOLIDAY PAY		5,000		5,000		
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000		
		SUBTOTAL FOR BUDGET CODE 2802	3	366,572	3	377,138		10,566

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR COMPUTER SERVICES			7	784,838	10	1,025,404	3	240,566
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES								
BUDGET CODE: 2401 COMPLAINT/NEIGHBORHOOD OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	579,682	12	579,682		
SUBTOTAL FOR F/T SALARIED			12	579,682	12	579,682		
03 UNSALARIED		031 UNSALARIED		49,830		49,830		
SUBTOTAL FOR UNSALARIED				49,830		49,830		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,901		1,901		
		042 LONGEVITY DIFFERENTIAL		23,068		23,068		
		047 OVERTIME		5,495		5,495		
SUBTOTAL FOR ADD GRS PAY				30,464		30,464		
SUBTOTAL FOR BUDGET CODE 2401			12	659,976	12	659,976		
TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES			12	659,976	12	659,976		
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE								
BUDGET CODE: 2022 LICENSE ISSUANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,238,694	30	1,197,425	1-	41,269-
SUBTOTAL FOR F/T SALARIED			31	1,238,694	30	1,197,425	1-	41,269-
03 UNSALARIED		031 UNSALARIED		23,948		23,948		
SUBTOTAL FOR UNSALARIED				23,948		23,948		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,194		17,194		6,000
		042 LONGEVITY DIFFERENTIAL		10,873		10,873		
		047 OVERTIME		19,511		19,511		
SUBTOTAL FOR ADD GRS PAY				41,578		47,578		6,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,100		2,100		
SUBTOTAL FOR AMT TO SCHED				2,100		2,100		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2022			31	1,306,320	30	1,271,051	1-	35,269-
BUDGET CODE: 2201 LEGAL DIVISION - REVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	394,031	14	574,031	3	180,000
SUBTOTAL FOR F/T SALARIED			11	394,031	14	574,031	3	180,000
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	14	636,077	3	180,000
BUDGET CODE: 7100 LICENSING CENTER- HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,231,734	29	1,178,965		52,769-
SUBTOTAL FOR F/T SALARIED			29	1,231,734	29	1,178,965		52,769-
03 UNSALARIED		031 UNSALARIED		293,261		302,355		9,094
SUBTOTAL FOR UNSALARIED				293,261		302,355		9,094
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000		
		042 LONGEVITY DIFFERENTIAL		12,696		28,358		15,662
		045 HOLIDAY PAY		5,500		5,500		
		047 OVERTIME		23,992		28,303		4,311
SUBTOTAL FOR ADD GRS PAY				43,188		63,161		19,973
SUBTOTAL FOR BUDGET CODE 7100			29	1,568,183	29	1,544,481		23,702-
TOTAL FOR LICENSE ISSUANCE			71	3,330,580	73	3,451,609	2	121,029
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT								
BUDGET CODE: 2500 ENFORCEMENT EXECUTIVE								

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	380,249	16	865,959		4	485,710
		SUBTOTAL FOR F/T SALARIED	12	380,249	16	865,959		4	485,710
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	12	399,828	16	885,538		4	485,710
BUDGET CODE: 2501 BUREAU OF WEIGHTS & MEASURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,609,897	29	1,328,928		2-	280,969-
		SUBTOTAL FOR F/T SALARIED	31	1,609,897	29	1,328,928		2-	280,969-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,916		44,916			
		047 OVERTIME		14,150		14,150			
		SUBTOTAL FOR ADD GRS PAY		59,066		59,066			
		SUBTOTAL FOR BUDGET CODE 2501	31	1,668,963	29	1,387,994		2-	280,969-
BUDGET CODE: 2502 BUREAU OF LICENSE ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,863,285	42	1,732,544			130,741-
		SUBTOTAL FOR F/T SALARIED	42	1,863,285	42	1,732,544			130,741-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,906		45,906			
		043 SHIFT DIFFERENTIAL		2,091		2,091			
		047 OVERTIME		1,394		1,394			
		SUBTOTAL FOR ADD GRS PAY		49,391		49,391			
		SUBTOTAL FOR BUDGET CODE 2502	42	1,912,676	42	1,781,935			130,741-
BUDGET CODE: 2603 GASOLINE INSPECTIONS									
03 UNSALARIED		031 UNSALARIED		65,448		65,448			
		SUBTOTAL FOR UNSALARIED		65,448		65,448			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,362		16,362			

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				16,362		16,362		
SUBTOTAL FOR BUDGET CODE 2603				81,810		81,810		
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS		71,246		60,680		10,566-
SUBTOTAL FOR F/T SALARIED				71,246		60,680		10,566-
03 UNSALARIED		031 UNSALARIED		2,557		2,557		
SUBTOTAL FOR UNSALARIED				2,557		2,557		
SUBTOTAL FOR BUDGET CODE 2604				73,803		63,237		10,566-
TOTAL FOR FINANCE+MANAGEMENT			85	4,137,080	87	4,200,514	2	63,434
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 2800 Business Acceleration Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS			26	1,605,000	26	1,605,000
SUBTOTAL FOR F/T SALARIED					26	1,605,000	26	1,605,000
SUBTOTAL FOR BUDGET CODE 2800					26	1,605,000	26	1,605,000
TOTAL FOR BUDGET AND ADMINISTRATION					26	1,605,000	26	1,605,000
TOTAL FOR LICENSING/ENFORCEMENT			222	13,049,141	260	14,335,535	38	1,286,394

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	13,049,141	260	14,335,535	1,286,394
FINANCIAL PLAN SAVINGS					
APPROPRIATION	222	13,049,141	260	14,335,535	1,286,394

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,743,662		12,303,662	2,560,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,737,293		487,389	1,249,904-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,568,186		1,544,484	23,702-
TOTAL		13,049,141		14,335,535	1,286,394

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	2	168,834
1411	DEPUTY COMMISSIONER	D 866	12935	49,492-212,614	1	140,000
1455	ACCOUNTANT	D 866	40510	44,048- 75,555	1	56,776
2121	ADMINISTRATIVE MANAGER	D 866	10025	49,492-212,614	1	62,544
2122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	3	216,241
2128	CLERICAL ASSOCIATE MOST M	D 866	10251	20,095- 52,966	11	401,434
2132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	3	253,063
2143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	8	559,571
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	5	244,696
2150	COMPUTER SYSTEMS MANAGER	D 866	10050	49,492-212,614	2	203,997
2239	COMPUTER SPECIALIST (SOFT	D 866	13632	79,462-115,470	4	352,592
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	57,870
2281	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	43	1,724,284
2282	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	7	367,401
2283	ASSOCIATE INSPECTOR (CONS	D 866	33996	59,033- 70,148	10	609,881
2284	ASSOCIATE INSPECTOR (CONS	D 866	33996	59,033- 70,148	4	272,689
2290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	17	1,022,559
2291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	25	1,012,707
2293	COMMUNITY ASSISTANT	D 866	56056	31,454- 35,573	4	129,887
2305	CASHIER	D 866	10605	35,285- 52,966	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
2681	DIRECTOR OF CONSUMER INFO	D 866	60873	49,492-212,614	1	140,000
2801	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	2	101,072
4701	EXECUTIVE AGENCY COUNSEL	D 866	95005	49,492-212,614	1	120,160
7128	CLERICAL ASSOCIATE	D 866	10251	20,095- 52,966	2	87,528
7132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	1	70,000
7146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	2	92,433
7291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	17	655,695
7305	CASHIER	D 866	10605	35,285- 52,966	1	35,285
8143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	1	83,170
8281	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	6	307,759
8290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	63,419
8291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	1	35,000
SUBTOTAL FOR OBJECT 001					193	9,930,393

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 002				193	9,930,393
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				67	3,447,339
	TOTAL FOR U/A 002				260	13,377,732

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2400 Research & Investigation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		71,112		47,822	23,290-
		117 POSTAGE		40,000			40,000-
		SUBTOTAL FOR SUPPLYS&MATL		111,112		47,822	63,290-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		11,029		60,000	48,971
		337 BOOKS-OTHER		1,100		1,100	
		SUBTOTAL FOR PROPTY&EQUIP		12,129		61,100	48,971
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,050		2,050	
		SUBTOTAL FOR OTHR SER&CHR		2,050		2,050	
		SUBTOTAL FOR BUDGET CODE 2400		125,291		110,972	14,319-
BUDGET CODE: 2402 COMMUNICATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,385			2,385-
		SUBTOTAL FOR SUPPLYS&MATL		2,385			2,385-
		SUBTOTAL FOR BUDGET CODE 2402		2,385			2,385-
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		18,880			18,880-
	816001	40X CONTRACTUAL SERVICES-GENERAL		126,069			126,069-
		400 CONTRACTUAL SERVICES-GENERAL		455,532		2,491,392	2,035,860
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000			8,000-
		453 OVERNIGHT TRVL EXP-GENERAL		10,805			10,805-
		SUBTOTAL FOR OTHR SER&CHR		619,286		2,491,392	1,872,106
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				265,000	265,000
		SUBTOTAL FOR CNTRCTL SVCS				265,000	265,000
		SUBTOTAL FOR BUDGET CODE 2900		619,286		2,756,392	2,137,106
BUDGET CODE: 3100 Youth Tobacco Enforcment Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		81,549			81,549-
		117 POSTAGE		9,000			9,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				90,549			90,549-
30		PROPTY&EQUIP		51,000			51,000-
		314 OFFICE FURITURE					
SUBTOTAL FOR PROPTY&EQUIP				51,000			51,000-
40		OTHR SER&CHR		362,238		104,660	257,578-
		400 CONTRACTUAL SERVICES-GENERAL					
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,000			22,000-
SUBTOTAL FOR OTHR SER&CHR				384,238		104,660	279,578-
60		CNTRCTL SVCS		60,000			60,000-
		619 SECURITY SERVICES					
SUBTOTAL FOR CNTRCTL SVCS				60,000			60,000-
SUBTOTAL FOR BUDGET CODE 3100				585,787		104,660	481,127-
TOTAL FOR				1,332,749		2,972,024	1,639,275
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 DEP COMMR/GEN COUNSEL							
10		SUPPLYS&MATL		8,785			8,785-
		100 SUPPLIES + MATERIALS - GENERAL					
SUBTOTAL FOR SUPPLYS&MATL				8,785			8,785-
SUBTOTAL FOR BUDGET CODE 1201				8,785			8,785-
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL				8,785			8,785-
RESPONSIBILITY CENTER: 0003 DISCIPLINARY ADVOCATE							
BUDGET CODE: 0301 INSPECTOR GENERAL							
10		SUPPLYS&MATL		250			250-
		100 SUPPLIES + MATERIALS - GENERAL					
SUBTOTAL FOR SUPPLYS&MATL				250			250-
SUBTOTAL FOR BUDGET CODE 0301				250			250-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DISCIPLINARY ADVOCATE				250			250-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 2803 MIS DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,775			16,775-
SUBTOTAL FOR SUPPLYS&MATL				16,775			16,775-
SUBTOTAL FOR BUDGET CODE 2803				16,775			16,775-
TOTAL FOR COMPUTER SERVICES				16,775			16,775-
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES							
BUDGET CODE: 2401 COMPLAINT/NEIGHBORHOOD OFFICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600			600-
SUBTOTAL FOR SUPPLYS&MATL				600			600-
SUBTOTAL FOR BUDGET CODE 2401				600			600-
TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES				600			600-
RESPONSIBILITY CENTER: 0009 ADJUDICATION							
BUDGET CODE: 4502 ADJUDICATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,416			1,416-
SUBTOTAL FOR SUPPLYS&MATL				1,416			1,416-
SUBTOTAL FOR BUDGET CODE 4502				1,416			1,416-
TOTAL FOR ADJUDICATION				1,416			1,416-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE						
BUDGET CODE: 2023 LICENSE ISSUANCE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,724			9,724-
	SUBTOTAL FOR SUPPLYS&MATL		9,724			9,724-
	SUBTOTAL FOR BUDGET CODE 2023		9,724			9,724-
BUDGET CODE: 7100 LICENSING CENTER- HEALTH						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		89,793		168,745	78,952
	101 PRINTING SUPPLIES		13,000		13,000	
	117 POSTAGE		46,750		46,750	
	199 DATA PROCESSING SUPPLIES		8,300		8,300	
	SUBTOTAL FOR SUPPLYS&MATL		157,843		236,795	78,952
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,125		17,375	10,250
	315 OFFICE EQUIPMENT		1,915		1,915	
	SUBTOTAL FOR PROPTY&EQUIP		9,040		19,290	10,250
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		83,865			83,865-
	412 RENTALS OF MISC.EQUIP		23,635		42,000	18,365
	427 DATA PROCESSING SERVICES		1,720		1,720	
	SUBTOTAL FOR OTHR SER&CHR		109,220		43,720	65,500-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	1	1,026	1	1,026	
	612 OFFICE EQUIPMENT MAINTENANCE	5	28,190	5	38,190	10,000
	613 DATA PROCESSING EQUIPMENT	1	1,800	1	1,800	
	619 SECURITY SERVICES	1	27,272	1	27,272	
	622 TEMPORARY SERVICES	1	10,000			1- 10,000-
	684 PROF SERV COMPUTER SERVICES	1	7,200	1	7,200	
	SUBTOTAL FOR CNTRCTL SVCS	10	75,488	9	75,488	1-
	SUBTOTAL FOR BUDGET CODE 7100	10	351,591	9	375,293	1- 23,702
	TOTAL FOR LICENSE ISSUANCE	10	361,315	9	375,293	1- 13,978

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2504 ENFORCEMENT EXECUTIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,438			1,438-
SUBTOTAL FOR SUPPLYS&MATL				1,438			1,438-
SUBTOTAL FOR BUDGET CODE 2504				1,438			1,438-
BUDGET CODE: 2603 GASOLINE INSPECTIONS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27,270		27,270	
SUBTOTAL FOR OTHR SER&CHR				27,270		27,270	
SUBTOTAL FOR BUDGET CODE 2603				27,270		27,270	
TOTAL FOR FINANCE+MANAGEMENT				28,708		27,270	1,438-
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 PERSONNEL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,850			12,850-
SUBTOTAL FOR SUPPLYS&MATL				12,850			12,850-
SUBTOTAL FOR BUDGET CODE 1026				12,850			12,850-
TOTAL FOR PERSONNEL				12,850			12,850-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 2601 ADMIN AND BUDGET							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		2,029		2,029	
	856001	10F MOTOR VEHICLE FUEL		4,000		4,000	
	125001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		45,572		25,572	20,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		218,158		477,008		258,850
			101 PRINTING SUPPLIES		22,000		22,000		
			106 MOTOR VEHICLE FUEL		22,300		19,300		3,000-
			117 POSTAGE		96,973		46,973		50,000-
			199 DATA PROCESSING SUPPLIES		13,013		7,000		6,013-
			SUBTOTAL FOR SUPPLYS&MATL		424,045		603,882		179,837
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		3,000		3,000		
			314 OFFICE FURITURE		55,000				55,000-
			315 OFFICE EQUIPMENT		7,826		7,826		
			337 BOOKS-OTHER		6,000		6,000		
			338 LIBRARY BOOKS		3,500		3,500		
			SUBTOTAL FOR PROPTY&EQUIP		75,326		20,326		55,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		332,364		332,364		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029		
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL		11,066				11,066-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,500				1,500-
		400	CONTRACTUAL SERVICES-GENERAL		59,965		33,465		26,500-
		402	TELEPHONE & OTHER COMMUNICATNS		11		8,011		8,000
		403	OFFICE SERVICES		29,013		29,013		
		407	MAINT & REP OF MOTOR VEH EQUIP		2,000		2,000		
		412	RENTALS OF MISC.EQUIP		62,685		62,685		
		414	RENTALS - LAND BLDGS & STRUCTS		2,563,147		2,619,286		56,139
		417	ADVERTISING		2,000				2,000-
	856001	42C	HEAT LIGHT & POWER		43,255		51,214		7,959
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,250		34,000		22,750
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		499	OTHER EXPENSES - GENERAL		5,900		411,900		406,000
			SUBTOTAL FOR OTHR SER&CHR		3,167,186		3,626,968		459,782
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	2	92,415	1	75,000	1-	17,415-
			612 OFFICE EQUIPMENT MAINTENANCE	6	19,950	6	19,950		
			615 PRINTING CONTRACTS	1	6,000	1	6,000		
			619 SECURITY SERVICES	2	36,157	2	32,157		4,000-
			622 TEMPORARY SERVICES		64,031				64,031-
			671 TRAINING PRGM CITY EMPLOYEES	1	4,185	1	6,185		2,000
			682 PROF SERV LEGAL SERVICES	1	5,000	1	3,000		2,000-
			684 PROF SERV COMPUTER SERVICES	2	22,750	2	22,000		750-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	2	17,776	2	27,776		10,000
		SUBTOTAL FOR CNTRCTL SVCS	17	268,264	16	192,068	1-	76,196-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,871		750		1,121-
	856001	79D TRAINING CITY EMPLOYEES		500		500		
		SUBTOTAL FOR FXD MIS CHGS		2,371		1,250		1,121-
		SUBTOTAL FOR BUDGET CODE 2601	17	3,937,192	16	4,444,494	1-	507,302
BUDGET CODE: 2602 Intracity with Fire and DCA								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,614	1	1,614		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,614	1	1,614		
		SUBTOTAL FOR BUDGET CODE 2602	1	1,614	1	1,614		
BUDGET CODE: 2606 Consumer Initiatives Grant								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
		SUBTOTAL FOR OTHR SER&CHR		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 2606		50,000				50,000-
BUDGET CODE: 2607 SARA GRANT-STATE FUNDS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		83,616				83,616-
		SUBTOTAL FOR OTHR SER&CHR		83,616				83,616-
		SUBTOTAL FOR BUDGET CODE 2607		83,616				83,616-
BUDGET CODE: 2800 Business Acceleration Initiative								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				650,000		650,000
		SUBTOTAL FOR OTHR SER&CHR				650,000		650,000
		SUBTOTAL FOR BUDGET CODE 2800				650,000		650,000
BUDGET CODE: 4128 COLLECTIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		325				325-
		SUBTOTAL FOR SUPPLYS&MATL		325				325-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4128			325			325-
TOTAL FOR BUDGET AND ADMINISTRATION		18	4,072,747	17	5,096,108	1- 1,023,361
TOTAL FOR OTHER THAN PERSONAL SERVICE		28	5,836,195	26	8,470,695	2- 2,634,500

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	627,264	5,836,195	457,708	8,470,695	2,634,500
FINANCIAL PLAN SAVINGS APPROPRIATION		5,836,195		8,470,695	2,634,500

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,731,196		7,961,858	3,230,662
OTHER CATEGORICAL		55,121			55,121-
CAPITAL FUNDS - I.F.A.					
STATE		696,673		131,930	564,743-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		353,205		376,907	23,702
TOTAL		5,836,195		8,470,695	2,634,500

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0009 ADJUDICATION								
BUDGET CODE: 4501 ADJUDICATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,564,184	36	2,018,214	9	454,030
SUBTOTAL FOR F/T SALARIED			27	1,564,184	36	2,018,214	9	454,030
03 UNSALARIED		031 UNSALARIED		50,000		50,000		
SUBTOTAL FOR UNSALARIED				50,000		50,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,354		1,354		
		042 LONGEVITY DIFFERENTIAL		29,344		29,344		
		047 OVERTIME		18,419		18,419		
SUBTOTAL FOR ADD GRS PAY				49,117		49,117		
SUBTOTAL FOR BUDGET CODE 4501			27	1,663,301	36	2,117,331	9	454,030
TOTAL FOR ADJUDICATION			27	1,663,301	36	2,117,331	9	454,030
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 4127 COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	591,160	19	739,160	4	148,000
SUBTOTAL FOR F/T SALARIED			15	591,160	19	739,160	4	148,000
03 UNSALARIED		031 UNSALARIED		20,190		20,190		
SUBTOTAL FOR UNSALARIED				20,190		20,190		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,228		11,228		
		047 OVERTIME		17,437		17,437		
SUBTOTAL FOR ADD GRS PAY				28,665		28,665		
SUBTOTAL FOR BUDGET CODE 4127			15	640,015	19	788,015	4	148,000
TOTAL FOR BUDGET AND ADMINISTRATION			15	640,015	19	788,015	4	148,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ADJUDICATION			42	2,303,316	55	2,905,346	13	602,030

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 004 ADJUDICATION

ADJUDICATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42	2,303,316	55	2,905,346	602,030
FINANCIAL PLAN SAVINGS APPROPRIATION	42	2,303,316	55	2,905,346	602,030

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,303,316	2,905,346	602,030
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	2,303,316	2,905,346	602,030

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1111	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	1	80,080
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	1	50,576
4128	CLERICAL ASSOCIATE	D 866	10251	20,095- 52,966	8	311,252
4137	PARALEGAL AIDE	D 866	30080	36,469- 50,967	1	41,918
4139	ATTORNEY AT LAW	D 866	30085	61,158-105,712	2	154,030
4143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	5	405,242
4146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	4	207,531
4290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	2	114,333
4291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	7	262,492
4700	EXECUTIVE AGENCY COUNSEL	D 866	95005	49,492-212,614	1	112,872
	SUBTOTAL FOR OBJECT 001				32	1,740,326

POSITION SCHEDULE FOR U/A 004					32	1,740,326
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					23	1,250,859
TOTAL FOR U/A 004					55	2,991,185

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	293	17,899,111	344	19,787,535	1,888,424
FINANCIAL PLAN SAVINGS		5,531			5,531-
APPROPRIATION	293	17,904,642	344	19,787,535	1,882,893

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,599,163		17,755,662	3,156,499
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,737,293		487,389	1,249,904-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,568,186		1,544,484	23,702-
TOTAL		17,904,642		19,787,535	1,882,893
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	627,264	5,836,195	457,708	8,470,695	2,634,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,836,195		8,470,695	2,634,500

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,731,196		7,961,858	3,230,662
OTHER CATEGORICAL		55,121			55,121-
CAPITAL FUNDS - I.F.A.					
STATE		696,673		131,930	564,743-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		353,205		376,907	23,702
TOTAL		5,836,195		8,470,695	2,634,500
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	293	17,899,111	344	19,787,535	1,888,424
FINANCIAL PLAN SAVINGS		5,531			5,531-
APPROPRIATION	293	17,904,642	344	19,787,535	1,882,893
OTPS					
TOTALS FOR OPERATING BUDGET		5,836,195		8,470,695	2,634,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,836,195		8,470,695	2,634,500
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	293	23,735,306	344	28,258,230	4,522,924
FINANCIAL PLAN SAVINGS		5,531			5,531-
APPROPRIATION	293	23,740,837	344	28,258,230	4,517,393
FUNDING					
CITY		19,330,359		25,717,520	6,387,161
OTHER CATEGORICAL		55,121			55,121-
CAPITAL FUNDS - I.F.A.					
STATE		2,433,966		619,319	1,814,647-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,921,391		1,921,391	
TOTAL FUNDING		23,740,837		28,258,230	4,517,393

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 FFY09 ARRA - DANY- OPE BUD AID TO PROSEC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	428,598		8-	428,598-
		SUBTOTAL FOR F/T SALARIED	8	428,598		8-	428,598-
		SUBTOTAL FOR BUDGET CODE S001	8	428,598		8-	428,598-
BUDGET CODE: S002 FFY09 ARRA - DANY- NY/NJ HIDTA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,891			35,891-
		SUBTOTAL FOR F/T SALARIED		35,891			35,891-
		SUBTOTAL FOR BUDGET CODE S002		35,891			35,891-
BUDGET CODE: 1000 TRACK							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000			30,000
		SUBTOTAL FOR F/T SALARIED		30,000			30,000
		SUBTOTAL FOR BUDGET CODE 1000		30,000			30,000
BUDGET CODE: 3206 Identity Theft Prosecution Program - NYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,784			49,784-
		SUBTOTAL FOR F/T SALARIED		49,784			49,784-
		SUBTOTAL FOR BUDGET CODE 3206		49,784			49,784-
BUDGET CODE: 5601 NYPD Firearms Intelligence Analysis Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,691			84,691-
		SUBTOTAL FOR F/T SALARIED		84,691			84,691-
		SUBTOTAL FOR BUDGET CODE 5601		84,691			84,691-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,247,927			4,247,927-
		SUBTOTAL FOR F/T SALARIED		4,247,927			4,247,927-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6005				4,247,927			4,247,927-
BUDGET CODE: 6600 MOTOR VEHICLE II							
01 F/T SALARIED 001 FULL YEAR POSITIONS				344,748			344,748-
SUBTOTAL FOR F/T SALARIED				344,748			344,748-
SUBTOTAL FOR BUDGET CODE 6600				344,748			344,748-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT							
01 F/T SALARIED 001 FULL YEAR POSITIONS				581,324			581,324-
SUBTOTAL FOR F/T SALARIED				581,324			581,324-
SUBTOTAL FOR BUDGET CODE 8102				581,324			581,324-
BUDGET CODE: 8104 ENHANCED ID THEFT PROSECUTION - JAG							
01 F/T SALARIED 001 FULL YEAR POSITIONS				557,600			557,600-
SUBTOTAL FOR F/T SALARIED				557,600			557,600-
SUBTOTAL FOR BUDGET CODE 8104				557,600			557,600-
BUDGET CODE: 8106 COLD CASES DNA PROGRAM							
01 F/T SALARIED 001 FULL YEAR POSITIONS				39,832			39,832-
SUBTOTAL FOR F/T SALARIED				39,832			39,832-
SUBTOTAL FOR BUDGET CODE 8106				39,832			39,832-
BUDGET CODE: 8107 NORTHERN BORDER PROSECUTION INITIATIVE							
01 F/T SALARIED 001 FULL YEAR POSITIONS				226,896			226,896-
SUBTOTAL FOR F/T SALARIED				226,896			226,896-
SUBTOTAL FOR BUDGET CODE 8107				226,896			226,896-
BUDGET CODE: 8108 INTELLECTUAL PROPERTY ENFORCEMENT PROG							
01 F/T SALARIED 001 FULL YEAR POSITIONS				86,033			86,033-
SUBTOTAL FOR F/T SALARIED				86,033			86,033-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8108				86,033			86,033-
TOTAL FOR			8	6,713,324		30,000	8- 6,683,324-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	2,830,032	80	2,832,058	2,026
SUBTOTAL FOR F/T SALARIED			80	2,830,032	80	2,832,058	2,026
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17		17	
		042 LONGEVITY DIFFERENTIAL		7,984		7,984	
		043 SHIFT DIFFERENTIAL		234		234	
		045 HOLIDAY PAY		135		135	
		046 TERMINAL LEAVE		45,434		45,434	
		047 OVERTIME		367		367	
SUBTOTAL FOR ADD GRS PAY				54,171		54,171	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 0101			80	2,884,203	80	2,886,229	2,026
TOTAL FOR EXECUTIVE MANAGEMENT			80	2,884,203	80	2,886,229	2,026
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	341	35,111,374	341	34,676,374	435,000-
SUBTOTAL FOR F/T SALARIED			341	35,111,374	341	34,676,374	435,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,275		37,275	
		047 OVERTIME		225		225	
		049 BACKPAY - PRIOR YEARS		10,000		10,000	
			3793				

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				47,500		47,500		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		053 AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED								
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				56,000		56,000
SUBTOTAL FOR FRINGE BENES						56,000		56,000
SUBTOTAL FOR BUDGET CODE 0201			341	35,158,874	341	34,779,874		379,000-
BUDGET CODE: 0207 STOP DWI								
01 F/T SALARIED		001 FULL YEAR POSITIONS		183,000				183,000-
SUBTOTAL FOR F/T SALARIED				183,000				183,000-
SUBTOTAL FOR BUDGET CODE 0207				183,000				183,000-
TOTAL FOR LEGAL SERVICES			341	35,341,874	341	34,779,874		562,000-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	350	25,243,721	364	23,576,743	14	1,666,978-
SUBTOTAL FOR F/T SALARIED			350	25,243,721	364	23,576,743	14	1,666,978-
03 UNSALARIED		031 UNSALARIED		582,166		582,166		
SUBTOTAL FOR UNSALARIED				582,166		582,166		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000		
		X47 PY OVERTIME		5,000		5,000		
		041 ASSIGNMENT DIFFERENTIAL		2,812		2,812		
		042 LONGEVITY DIFFERENTIAL		34,546		34,546		
		043 SHIFT DIFFERENTIAL		32,693		32,693		
		045 HOLIDAY PAY		10,817		10,817		
		047 OVERTIME		57,351		57,351		
		049 BACKPAY - PRIOR YEARS		20,000		20,000		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		057 BONUS PAYMENTS		2,000		2,000	
		061 SUPPER MONEY		7,500		7,500	
		SUBTOTAL FOR ADD GRS PAY		179,719		179,719	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		96,000			96,000-
		081 ANNUITY CONTRIBUTIONS		5,411		5,411	
		SUBTOTAL FOR FRINGE BENES		101,411		5,411	96,000-
		SUBTOTAL FOR BUDGET CODE 0301	350	26,107,017	364	24,344,039	14 1,762,978-
		TOTAL FOR ADMINISTRATIVE SERVICES	350	26,107,017	364	24,344,039	14 1,762,978-
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES							
BUDGET CODE: 0401 ACCOUNTING SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,264,342	21	1,264,342	
		SUBTOTAL FOR F/T SALARIED	21	1,264,342	21	1,264,342	
04 ADD GRS PAY		047 OVERTIME		2,164		2,164	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		4,164		4,164	
		SUBTOTAL FOR BUDGET CODE 0401	21	1,268,506	21	1,268,506	
		TOTAL FOR ACCOUNTING SERVICES	21	1,268,506	21	1,268,506	
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES							
BUDGET CODE: 0501 INVESTIGATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,019,412	54	3,019,412	
		SUBTOTAL FOR F/T SALARIED	54	3,019,412	54	3,019,412	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164	
		043 SHIFT DIFFERENTIAL		17,308		17,308	
		045 HOLIDAY PAY		541		541	
		047 OVERTIME		18,389		18,389	
		049 BACKPAY - PRIOR YEARS		60,000		60,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		99,402		99,402	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000			56,000-
		SUBTOTAL FOR FRINGE BENES		56,000			56,000-
		SUBTOTAL FOR BUDGET CODE 0501	54	3,174,814	54	3,118,814	56,000-
		TOTAL FOR INVESTIGATIVE SERVICES	54	3,174,814	54	3,118,814	56,000-
RESPONSIBILITY CENTER: 0008 CONVERSION NAME							
BUDGET CODE: 8000 DTAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		79,001			79,001-
		SUBTOTAL FOR F/T SALARIED		79,001			79,001-
		SUBTOTAL FOR BUDGET CODE 8000		79,001			79,001-
		TOTAL FOR CONVERSION NAME		79,001			79,001-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	6,678,912	115	2,812,232	3,866,680-
		SUBTOTAL FOR F/T SALARIED	115	6,678,912	115	2,812,232	3,866,680-
04 ADD GRS PAY		X47 PY OVERTIME				4,000	4,000
		041 ASSIGNMENT DIFFERENTIAL				525	525
		042 LONGEVITY DIFFERENTIAL				1,048	1,048
		043 SHIFT DIFFERENTIAL				7,339	7,339

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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	6,678,912	115	2,852,868	3,826,044-
		TOTAL FOR CAREER CRIMINAL	115	6,678,912	115	2,852,868	3,826,044-
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
		01 F/T SALARIED					
		001 FULL YEAR POSITIONS		230,867			230,867-
		SUBTOTAL FOR F/T SALARIED		230,867			230,867-
		04 ADD GRS PAY				57,500	57,500
		047 OVERTIME				57,500	57,500
		SUBTOTAL FOR ADD GRS PAY				57,500	57,500
		SUBTOTAL FOR BUDGET CODE 3401		230,867		57,500	173,367-
		TOTAL FOR VICTIM WITNESS PROGRAM		230,867		57,500	173,367-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
		01 F/T SALARIED					
		001 FULL YEAR POSITIONS		92,434			92,434-
		SUBTOTAL FOR F/T SALARIED		92,434			92,434-
		SUBTOTAL FOR BUDGET CODE 8300		92,434			92,434-
		TOTAL FOR CONVERSION NAME		92,434			92,434-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		969	82,570,952	975	69,337,830	6 13,233,122-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	969	82,570,952	975	69,337,830	13,233,122-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	969	82,570,952	975	69,337,830	13,233,122-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		71,344,602		65,843,712	5,500,890-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,168,992		2,920,368	5,248,624-
FEDERAL - C.D.		2,048,608			2,048,608-
FEDERAL - OTHER		1,008,750		573,750	435,000-
INTRA-CITY SALES					
TOTAL		82,570,952		69,337,830	13,233,122-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0135	CHIEF RACKETS INVESTIGATO	D 901	30836	49,492-212,614	1	76,204
1000	DISTRICT ATTORNEY	D 901	94353	45,758-196,574	1	190,000
1101	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-188,000	1	85,000
1103	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-188,000	467	43,405,750
1401	ADMINISTRATIVE COMMUNITY	D 901	10022	49,492-212,614	6	720,790
1402	CLERICAL ASSOCIATE	D 901	10251	20,095- 52,966	2	92,133
1403	COUNTY DETECTIVE	D 901	30825	36,477- 51,604	9	385,069
1405	CLERICAL ASSOCIATE	D 901	10251	20,095- 52,966	1	47,726
1406	ASSOCIATE MANAGEMENT AUDI	D 901	40503	62,887- 82,715	1	91,002
1457	INTERPRETER (INCL. SPEC.)	D 901	31013	40,143- 63,024	6	293,592
1460	COMPUTER ASSOCIATE (OPERA	D 901	13621	44,162- 94,528	1	76,110
1462	SECRETARY (LEVELS 1A,2A,3	D 901	10252	28,588- 52,966	6	371,384
1501	PRINCIPAL ADMINISTRATIVE	D 901	10124	45,978- 75,630	10	653,711
1502	ADMINISTRATIVE STAFF ANAL	D 901	10026	49,492-212,614	1	118,382
1506	CLERICAL ASSOCIATE	D 901	10251	20,095- 52,966	9	388,872
1507	CLERICAL ASSOCIATE	D 901	10251	20,095- 52,966	3	127,472
1508	CLERICAL ASSOCIATE MOST M	D 901	10251	20,095- 52,966	12	624,734
1510	OFFICE ASSISTANT	D 901	10115	25,414- 65,518	4	192,009
1511	SENIOR SECRETARY	D 901	10220	29,019- 73,492	7	341,792
1512	COMMUNITY SERVICE AIDE (I	D 901	52406	28,469- 29,735	1	24,756
1513	REPORTER/STENOGRAPHER	D 901	10212	39,449- 70,821	2	143,675
1514	SECRETARY	D 901	10252	28,588- 52,966	1	60,552
1517	REPORTER/ STENOGRAPHER (D	D 901	10212	39,449- 70,821	18	1,136,762
1518	COMMUNITY ASSOCIATE	D 901	56057	37,072- 53,788	366	14,790,583
1519	COMMUNITY ASSISTANT	D 901	56056	31,454- 35,573	56	1,795,591
1521	MEDIA SERVICES TECHNICIAN	D 901	90622	35,472- 58,392	8	377,920
1523	PARALEGAL AIDE	D 901	30080	36,469- 50,967	2	111,338
1524	SPECIAL ASSISTANT TO THE	D 901	05450	45,758-196,574	2	294,500
1526	ELECTRICIAN'S HELPER	D 901	91722	56,602-102,312	1	56,819
1529	ADMINISTRATIVE STAFF ANAL	D 901	10026	49,492-212,614	28	3,202,265
1530	COMMUNITY COORDINATOR	D 901	56058	52,322- 70,810	118	7,949,092
1544	PRINCIPAL ACCOUNTANT INVE	D 901	30856	45,758-196,574	10	926,243
1545	SUPERVISING ACCOUNTANT IN	D 901	30854	63,410- 86,334	17	1,173,111
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	145,000
1552	SUPERVISING RACKETS INVES	D 901	30832	57,440- 75,070	14	1,160,631
1553	SENIOR RACKETS INVESTIGAT	D 901	30831	54,569- 72,786	31	2,256,896
1554	RACKETS INVESTIGATOR	D 901	30830	47,944- 65,336	18	866,514
1556	ADMINISTRATIVE INVESTIGAT	D 901	10020	49,492-212,614	1	120,000
1701	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-188,000	1	109,500
1710	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-188,000	47	5,088,000

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1716	ENGINEERING TECHNICIAN (I D 901 20113			37,748- 50,355	1	67,846
1729	ASSISTANT CHIEF RACKETS I D 901 30835			45,758-196,574	1	135,000
1915	PAINTER D 901 91830			63,945- 73,080	3	191,835
1916	CITY LABORER D 901 90702			41,635- 45,905	6	277,641
1918	ELECTRICIAN D 901 91717			80,388- 91,872	1	89,523
1919	CARPENTER D 901 92005			76,204- 87,090	2	152,408
1920	HIGH PRESSURE PLANT TENDE D 901 91650			65,208- 65,458	2	130,917
	SUBTOTAL FOR OBJECT 001				1,310	91,514,060

	POSITION SCHEDULE FOR U/A 001				1,310	91,514,060
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-335	-23,402,450
	TOTAL FOR U/A 001				975	68,111,610

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1000 TRACK									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		410,742			410,742
		SUBTOTAL FOR SUPPLYS&MATL				410,742			410,742
		SUBTOTAL FOR BUDGET CODE 1000				410,742			410,742
BUDGET CODE: 3207 DOMESTIC VIOLENCE CRIMINAL JUSTICE SERV.									
40		OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		1,645			1,645-
		SUBTOTAL FOR OTHR SER&CHR				1,645			1,645-
		SUBTOTAL FOR BUDGET CODE 3207				1,645			1,645-
BUDGET CODE: 5601 NYPD Firearms Intelligence Analysis Unit									
40		OTHR SER&CHR		460 SPECIAL EXPENSE		349,693			349,693-
		SUBTOTAL FOR OTHR SER&CHR				349,693			349,693-
		SUBTOTAL FOR BUDGET CODE 5601				349,693			349,693-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		84,830			84,830-
				199 DATA PROCESSING SUPPLIES		11,330			11,330-
		SUBTOTAL FOR SUPPLYS&MATL				96,160			96,160-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		55,875			55,875-
				315 OFFICE EQUIPMENT		93,076			93,076-
				332 PURCH DATA PROCESSING EQUIPT		152,852			152,852-
		SUBTOTAL FOR PROPTY&EQUIP				301,803			301,803-
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,575			1,575-
				402 TELEPHONE & OTHER COMMUNICATNS		50,600			50,600-
		SUBTOTAL FOR OTHR SER&CHR				52,175			52,175-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,111			19,111-
				608 MAINT & REP GENERAL		771			771-
				613 DATA PROCESSING EQUIPMENT		5,963			5,963-
		SUBTOTAL FOR CNTRCTL SVCS				25,845			25,845-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6005			475,983			475,983-
BUDGET CODE: 6600 MOTOR VEHICLE II						
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		390			390-
SUBTOTAL FOR OTHR SER&CHR			390			390-
SUBTOTAL FOR BUDGET CODE 6600			390			390-
BUDGET CODE: 8101 BULLETPROOF VEST PARTNERSHIP PROGRAM						
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,960			2,960-
SUBTOTAL FOR PROPTY&EQUIP			2,960			2,960-
SUBTOTAL FOR BUDGET CODE 8101			2,960			2,960-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT						
40 OTHR SER&CHR	460 SPECIAL EXPENSE		7,104			7,104-
SUBTOTAL FOR OTHR SER&CHR			7,104			7,104-
SUBTOTAL FOR BUDGET CODE 8102			7,104			7,104-
BUDGET CODE: 8108 INTELLECTUAL PROPERTY ENFORCEMENT PROG						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,603			8,603-
SUBTOTAL FOR SUPPLYS&MATL			8,603			8,603-
SUBTOTAL FOR BUDGET CODE 8108			8,603			8,603-
BUDGET CODE: 8401 RECORDS MANAGEMENT I						
60 CNTRCTL SVCS	686 PROF SERV OTHER		19,928			19,928-
SUBTOTAL FOR CNTRCTL SVCS			19,928			19,928-
SUBTOTAL FOR BUDGET CODE 8401			19,928			19,928-
TOTAL FOR			1,277,048		410,742	866,306-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		836		836		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		165,850		85,850		80,000-
		100	SUPPLIES + MATERIALS - GENERAL		54,185		171,475		117,290
		101	PRINTING SUPPLIES		135,000		88,000		47,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				6,065		6,065
		106	MOTOR VEHICLE FUEL				65,000		65,000
		110	FOOD & FORAGE SUPPLIES		27,000				27,000-
		117	POSTAGE		93,000		93,000		
		169	MAINTENANCE SUPPLIES		93,000		95,000		2,000
		170	CLEANING SUPPLIES		54,000		35,000		19,000-
		199	DATA PROCESSING SUPPLIES		83,799		22,799		61,000-
			SUBTOTAL FOR SUPPLYS&MATL		706,670		663,025		43,645-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		30,000		81,000		51,000
		302	TELECOMMUNICATIONS EQUIPMENT		23,000		100,000		77,000
		305	MOTOR VEHICLES				28,000		28,000
		314	OFFICE FURITURE		250,000		60,000		190,000-
		315	OFFICE EQUIPMENT		52,498		44,498		8,000-
		319	SECURITY EQUIPMENT				15,000		15,000
		332	PURCH DATA PROCESSING EQUIPT		14,000		150,000		136,000
		337	BOOKS-OTHER		84,746		31,746		53,000-
		338	LIBRARY BOOKS		97,000		60,000		37,000-
			SUBTOTAL FOR PROPTY&EQUIP		551,244		570,244		19,000
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		42,161		23,369		18,792-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973		
	856001	40X	CONTRACTUAL SERVICES-GENERAL		7,563				7,563-
		400	CONTRACTUAL SERVICES-GENERAL		405,388		15,633		389,755-
		402	TELEPHONE & OTHER COMMUNICATNS		218,330		127,122		91,208-
		403	OFFICE SERVICES		105,187		53,187		52,000-
		407	MAINT & REP OF MOTOR VEH EQUIP				11,989		11,989
		412	RENTALS OF MISC.EQUIP		8,326		14,356		6,030
		414	RENTALS - LAND BLDGS & STRUCTS		1,281,804		1,922,158		640,354
		417	ADVERTISING		10,882		32,152		21,270
	856001	42C	HEAT LIGHT & POWER		1,171,949		1,104,054		67,895-
		431	LEASING OF MISC EQUIP		174,707		1,000		173,707-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			432 LEASING OF DATA PROC EQUIP				1,000	1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		103,501		59,501	44,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		44,501		11,501	33,000-
			453 OVERNIGHT TRVL EXP-GENERAL		105,501		99,501	6,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		42,501		45,501	3,000
			460 SPECIAL EXPENSE		300,273		203,028	97,245-
			465 OBLIGATORY COUNTY EXPENSES		156,996		419,596	262,600
			499 OTHER EXPENSES - GENERAL				1	1
			SUBTOTAL FOR OTHR SER&CHR		4,184,543		4,149,622	34,921-
60			600 CONTRACTUAL SERVICES GENERAL	1	75,000	1	14,000	61,000-
			602 TELECOMMUNICATIONS MAINT	1	28,867	1	177,802	148,935
			608 MAINT & REP GENERAL	1	68,077	1	79,610	11,533
			612 OFFICE EQUIPMENT MAINTENANCE	1	67,923	1	133,000	65,077
			613 DATA PROCESSING EQUIPMENT	1	53,972	1	138,000	84,028
			615 PRINTING CONTRACTS	1	69,946	1	146,000	76,054
			622 TEMPORARY SERVICES	1	71,000	1	30,000	41,000-
			624 CLEANING SERVICES	1	17,639	1	20,000	2,361
			686 PROF SERV OTHER	1	152,000	1	77,731	74,269-
			SUBTOTAL FOR CNTRCTL SVCS	9	604,424	9	816,143	211,719
			SUBTOTAL FOR BUDGET CODE 0101	9	6,046,881	9	6,199,034	152,153
			TOTAL FOR EXECUTIVE MANAGEMENT	9	6,046,881	9	6,199,034	152,153
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES								
BUDGET CODE: 0201 LEGAL SERVICES								
10			100 SUPPLIES + MATERIALS - GENERAL		100,874		81,825	19,049-
			SUBTOTAL FOR SUPPLYS&MATL		100,874		81,825	19,049-
40			404 TRAVELING EXPENSES				2,352	2,352
			SUBTOTAL FOR OTHR SER&CHR				2,352	2,352
60			686 PROF SERV OTHER				67,000	67,000
			SUBTOTAL FOR CNTRCTL SVCS				67,000	67,000
			SUBTOTAL FOR BUDGET CODE 0201		100,874		151,177	50,303

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0207 STOP DWI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		110 FOOD & FORAGE SUPPLIES		615			615-
		SUBTOTAL FOR SUPPLYS&MATL		5,615			5,615-
60 CNTRCTL SVCS		686 PROF SERV OTHER		9,385			9,385-
		SUBTOTAL FOR CNTRCTL SVCS		9,385			9,385-
		SUBTOTAL FOR BUDGET CODE 0207		15,000			15,000-
		TOTAL FOR LEGAL SERVICES		115,874		151,177	35,303
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				179,643	179,643
		SUBTOTAL FOR SUPPLYS&MATL				179,643	179,643
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				50,000	50,000
		402 TELEPHONE & OTHER COMMUNICATNS				160,000	160,000
		460 SPECIAL EXPENSE				50,000	50,000
		465 OBLIGATORY COUNTY EXPENSES				40,000	40,000
		SUBTOTAL FOR OTHR SER&CHR				300,000	300,000
		SUBTOTAL FOR BUDGET CODE 3201				479,643	479,643
		TOTAL FOR CAREER CRIMINAL				479,643	479,643
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
40 OTHR SER&CHR		460 SPECIAL EXPENSE				380	380
		SUBTOTAL FOR OTHR SER&CHR				380	380

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		132,000			132,000-
		110 FOOD & FORAGE SUPPLIES		50,000			50,000-
		117 POSTAGE		238,000			238,000-
		169 MAINTENANCE SUPPLIES		20,000			20,000-
		199 DATA PROCESSING SUPPLIES		80,000			80,000-
SUBTOTAL FOR SUPPLYS&MATL				620,000			620,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		100,000			100,000-
		332 PURCH DATA PROCESSING EQUIPT		180,000			180,000-
		338 LIBRARY BOOKS		50,000			50,000-
SUBTOTAL FOR PROPTY&EQUIP				330,000			330,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		150,000			150,000-
		403 OFFICE SERVICES		90,000			90,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100,000			100,000-
		453 OVERNIGHT TRVL EXP-GENERAL		270,000			270,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		170,000			170,000-
		460 SPECIAL EXPENSE		450,000			450,000-
		465 OBLIGATORY COUNTY EXPENSES		420,000			420,000-
SUBTOTAL FOR OTHR SER&CHR				1,650,000			1,650,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		360,000			360,000-
		602 TELECOMMUNICATIONS MAINT		90,000			90,000-
		608 MAINT & REP GENERAL		60,000			60,000-
		613 DATA PROCESSING EQUIPMENT		380,000			380,000-
		615 PRINTING CONTRACTS		40,000			40,000-
		622 TEMPORARY SERVICES		70,000			70,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000,000			1,000,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9500			3,600,000			3,600,000-
TOTAL FOR CONVERSION NAME			3,600,000			3,600,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES		9	11,039,803	9	7,240,976	3,798,827-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,393,332	11,039,803	1,219,082	7,240,976	3,798,827-
FINANCIAL PLAN SAVINGS		312,269-			312,269
APPROPRIATION		10,727,534		7,240,976	3,486,558-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,145,354		6,679,703	534,349
OTHER CATEGORICAL		3,600,000			3,600,000-
CAPITAL FUNDS - I.F.A.					
STATE		860,994		480,023	380,971-
FEDERAL - C.D.					
FEDERAL - OTHER		20,312			20,312-
INTRA-CITY SALES		100,874		81,250	19,624-
TOTAL		10,727,534		7,240,976	3,486,558-

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	969	82,570,952	975	69,337,830	13,233,122-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	969	82,570,952	975	69,337,830	13,233,122-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		71,344,602		65,843,712	5,500,890-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,168,992		2,920,368	5,248,624-
FEDERAL - C.D.					
FEDERAL - OTHER		2,048,608			2,048,608-
INTRA-CITY SALES		1,008,750		573,750	435,000-
TOTAL		82,570,952		69,337,830	13,233,122-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,393,332	11,039,803	1,219,082	7,240,976	3,798,827-
FINANCIAL PLAN SAVINGS		312,269-			312,269
APPROPRIATION		10,727,534		7,240,976	3,486,558-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,145,354		6,679,703	534,349
OTHER CATEGORICAL		3,600,000			3,600,000-
CAPITAL FUNDS - I.F.A.					
STATE		860,994		480,023	380,971-
FEDERAL - C.D.					
FEDERAL - OTHER		20,312			20,312-
INTRA-CITY SALES		100,874		81,250	19,624-
TOTAL		10,727,534		7,240,976	3,486,558-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	969	82,570,952	975	69,337,830	13,233,122-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	969	82,570,952	975	69,337,830	13,233,122-
OTPS					
TOTALS FOR OPERATING BUDGET		11,039,803		7,240,976	3,798,827-
FINANCIAL PLAN SAVINGS		312,269-			312,269
APPROPRIATION		10,727,534		7,240,976	3,486,558-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	969	93,610,755	975	76,578,806	17,031,949-
FINANCIAL PLAN SAVINGS		312,269-			312,269
APPROPRIATION	969	93,298,486	975	76,578,806	16,719,680-
FUNDING					
CITY		77,489,956		72,523,415	4,966,541-
OTHER CATEGORICAL		3,600,000			3,600,000-
CAPITAL FUNDS - I.F.A.					
STATE		9,029,986		3,400,391	5,629,595-
FEDERAL - C.D.					
FEDERAL - OTHER		2,068,920			2,068,920-
INTRA-CITY SALES		1,109,624		655,000	454,624-
TOTAL FUNDING		93,298,486		76,578,806	16,719,680-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 FFY09 ARRA - BXDA- OPE BUD AID TO PROSEC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	330,855	5	442,352	111,497
SUBTOTAL FOR F/T SALARIED			5	330,855	5	442,352	111,497
SUBTOTAL FOR BUDGET CODE S001			5	330,855	5	442,352	111,497
BUDGET CODE: S002 VIOLENCE AGAINST WOMEN PROGRAM-ARRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		57,150			57,150-
SUBTOTAL FOR F/T SALARIED				57,150			57,150-
SUBTOTAL FOR BUDGET CODE S002				57,150			57,150-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		162,312			162,312-
SUBTOTAL FOR F/T SALARIED				162,312			162,312-
SUBTOTAL FOR BUDGET CODE 0386				162,312			162,312-
BUDGET CODE: 0394 BYRNE SLEP-MONEY LAUNDERING PROS. GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,065		7,065	
SUBTOTAL FOR F/T SALARIED				7,065		7,065	
SUBTOTAL FOR BUDGET CODE 0394				7,065		7,065	
BUDGET CODE: 0398 PROJECT FED-UP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,943		7,943	
SUBTOTAL FOR F/T SALARIED				7,943		7,943	
SUBTOTAL FOR BUDGET CODE 0398				7,943		7,943	
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		268,127			268,127-
SUBTOTAL FOR F/T SALARIED				268,127			268,127-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0402				268,127			268,127-
BUDGET CODE: 0404 CRIMES VS. REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		592,891		8,379	584,512-
SUBTOTAL FOR F/T SALARIED				592,891		8,379	584,512-
SUBTOTAL FOR BUDGET CODE 0404				592,891		8,379	584,512-
BUDGET CODE: 0422 PROJECT SAFE NEIGHBORHOODS-ANTI-GANG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		71,233			71,233-
SUBTOTAL FOR F/T SALARIED				71,233			71,233-
SUBTOTAL FOR BUDGET CODE 0422				71,233			71,233-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		91,789			91,789-
SUBTOTAL FOR F/T SALARIED				91,789			91,789-
SUBTOTAL FOR BUDGET CODE 0426				91,789			91,789-
BUDGET CODE: 0432 BX CNTY INTELLECT. PROPERTY ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,486			60,486-
SUBTOTAL FOR F/T SALARIED				60,486			60,486-
SUBTOTAL FOR BUDGET CODE 0432				60,486			60,486-
TOTAL FOR			5	1,649,851	5	465,739	1,184,112-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	663	42,579,238	667	44,008,443	4 1,429,205
SUBTOTAL FOR F/T SALARIED			663	42,579,238	667	44,008,443	4 1,429,205

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		17,584		17,584	
		SUBTOTAL FOR UNSALARIED		17,584		17,584	
04 ADD GRS PAY		X47 PY OVERTIME		180		180	
		041 ASSIGNMENT DIFFERENTIAL		1,657		1,657	
		042 LONGEVITY DIFFERENTIAL		48,782		48,832	50
		043 SHIFT DIFFERENTIAL		2,050		2,050	
		045 HOLIDAY PAY		2,093		2,093	
		046 TERMINAL LEAVE		13,779		13,779	
		047 OVERTIME		212,596		212,596	
		049 BACKPAY - PRIOR YEARS		1		1	
		SUBTOTAL FOR ADD GRS PAY		281,138		281,188	50
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	663	42,915,602	667	44,344,857	4 1,429,255
		TOTAL FOR EXECUTIVE MANAGEMENT	663	42,915,602	667	44,344,857	4 1,429,255
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS							
BUDGET CODE: 0314 MOPP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,211,876	14	2,180,570	31,306-
		SUBTOTAL FOR F/T SALARIED	14	2,211,876	14	2,180,570	31,306-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		500		500	
		047 OVERTIME		15,001		15,001	
		049 BACKPAY - PRIOR YEARS		1		1	
		SUBTOTAL FOR ADD GRS PAY		18,002		18,002	
		SUBTOTAL FOR BUDGET CODE 0314	14	2,229,878	14	2,198,572	31,306-
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	211,481	10	142,921	68,560-
SUBTOTAL FOR F/T SALARIED			10	211,481	10	142,921	68,560-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		114	17
SUBTOTAL FOR ADD GRS PAY				97		114	17
SUBTOTAL FOR BUDGET CODE 0316			10	211,578	10	143,035	68,543-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,500			54,500-
SUBTOTAL FOR F/T SALARIED				54,500			54,500-
SUBTOTAL FOR BUDGET CODE 0320				54,500			54,500-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		172,164			172,164-
SUBTOTAL FOR F/T SALARIED				172,164			172,164-
SUBTOTAL FOR BUDGET CODE 0322				172,164			172,164-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME							
01 F/T SALARIED		001 FULL YEAR POSITIONS		276,623		15,885	260,738-
SUBTOTAL FOR F/T SALARIED				276,623		15,885	260,738-
SUBTOTAL FOR BUDGET CODE 0326				276,623		15,885	260,738-
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	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0330				19,005		19,005		
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P								
01 F/T SALARIED		001 FULL YEAR POSITIONS		408,000				408,000-
SUBTOTAL FOR F/T SALARIED				408,000				408,000-
SUBTOTAL FOR BUDGET CODE 0340				408,000				408,000-
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,508				90,508-
SUBTOTAL FOR F/T SALARIED				90,508				90,508-
SUBTOTAL FOR BUDGET CODE 0366				90,508				90,508-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		146,767		9,534		137,233-
SUBTOTAL FOR F/T SALARIED				146,767		9,534		137,233-
SUBTOTAL FOR BUDGET CODE 0374				146,767		9,534		137,233-
BUDGET CODE: 0438 BRONX AUTO CRIME GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,118				51,118-
SUBTOTAL FOR F/T SALARIED				51,118				51,118-
SUBTOTAL FOR BUDGET CODE 0438				51,118				51,118-
TOTAL FOR INVESTIGATIONS			24	3,666,892	24	2,392,782		1,274,110-
TOTAL FOR PERSONAL SERVICES			692	48,232,345	696	47,203,378	4	1,028,967-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	692	48,232,345	696	47,203,378	1,028,967-
FINANCIAL PLAN SAVINGS				2,025,343-	2,025,343-
APPROPRIATION	692	48,232,345	696	45,178,035	3,054,310-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,472,874		41,874,689	598,185-
OTHER CATEGORICAL		71,233			71,233-
CAPITAL FUNDS - I.F.A.					
STATE		3,775,800		2,325,994	1,449,806-
FEDERAL - C.D.					
FEDERAL - OTHER		1,377,438		442,352	935,086-
INTRA-CITY SALES		535,000		535,000	
TOTAL		48,232,345		45,178,035	3,054,310-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
S008	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	4	439,500
S055	PARALEGAL AIDE	D 902	30080	36,469- 50,967	1	45,861
0108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	16	2,009,500
0135	CHIEF RACKETS INVESTIGATO	D 902	30836	49,492-212,614	1	112,000
0145	PRINCIPAL ADMINISTRATIVE	D 902	10124	45,978- 75,630	2	115,859
0183	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	1	61,245
0200	REPORTER/STENOGRAPHER	D 902	10212	39,449- 70,821	2	114,415
0242	CLERICAL ASSOCIATE MOST M	D 902	10251	20,095- 52,966	13	509,939
0308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	111,000
0408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	108,000
0470	SENIOR ACCOUNTANT INVESTI	D 902	06716	50,210- 69,307	1	63,500
0483	RACKETS INVESTIGATOR	D 902	30830	47,944- 65,336	5	281,112
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	31,050-188,000	310	22,033,900
1110	ADMINISTRATIVE CHIEF	D 902	10135	45,758-196,574	1	170,000
1111	DIRECTOR OF PUBLIC INFORM	D 902	60801	45,758-196,574	1	127,500
1112	SPECIAL ASSISTANT TO THE	D 902	12632	45,758-196,574	2	298,000
1113	ADMINISTRATIVE MANAGER	D 902	10025	49,492-212,614	10	806,359
1114	ADMINISTRATIVE ACCOUNTANT	D 902	10001	49,492-212,614	1	119,000
1118	ADMINISTRATIVE COMMUNITY	D 902	10022	49,492-212,614	1	85,000
1123	ASSOCIATE STAFF ANALYST	D 902	12627	57,245- 88,649	4	310,233
1125	STAFF ANALYST	D 902	12626	45,029- 67,459	1	55,764
1126	CERTIFIED IT ADMINISTRATO	D 902	13641	79,462-125,864	1	107,184
1127	CERTIFIED IT ADMINISTRATO	D 902	13642	67,141-125,864	1	107,266
1140	PRINCIPAL ACCOUNTANT INVE	D 902	30856	45,758-196,574	1	102,500
1141	ASSOCIATE ACCOUNTANT	D 902	40517	54,312- 75,555	1	75,349
1145	PRINCIPAL ADMINISTRATIVE	D 902	10124	45,978- 75,630	12	698,529
1153	COMPUTER ASSOCIATE (SOFTW	D 902	13631	64,574- 94,528	4	285,724
1159	SUPERVISING COMPUTER SERV	D 902	13616	59,604- 77,224	1	77,224
1160	INTERPRETER (SPANISH)	D 902	31013	40,143- 63,024	6	270,243
1165	SPECIAL OFFICER	D 902	70810	34,194- 42,332	5	199,335
1170	SENIOR ACCOUNTANT INVESTI	D 902	30853	50,210- 69,307	1	57,250
1181	SUPERVISING RACKETS INVES	D 902	05323	57,440- 75,070	4	292,477
1182	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	15	880,010
1183	RACKETS INVESTIGATOR	D 902	30830	47,944- 65,336	12	597,689
1186	MEDIA SERVICES TECHNICIAN	D 902	90622	35,472- 58,392	2	98,837
1200	REPORTER/ STENOGRAPHER (D	D 902	10212	39,449- 70,821	4	248,260
1201	REPORTER/STENOGRAPHER	D 902	10212	39,449- 70,821	6	267,988
1233	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	65	2,545,356
1240	COMMUNITY SERVICE AIDE	D 902	52406	28,469- 29,735	103	2,830,297

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1242	CLERICAL ASSOCIATE MOST M	D 902	10251	20,095- 52,966	3	107,873
1243	COMMUNITY COORDINATOR	D 902	56058	52,322- 70,810	9	518,770
1244	COMMUNITY ASSISTANT	D 902	56056	31,454- 35,573	34	1,050,022
1245	CLERICAL ASSOCIATE	D 902	10251	20,095- 52,966	38	1,477,282
1255	PARALEGAL AIDE	D 902	30080	36,469- 50,967	1	44,327
1260	SECRETARY (LEVELS 1A,2A,3	D 902	10252	28,588- 52,966	2	82,280
1275	STOCK WORKER	D 902	12200	24,233- 46,519	1	40,223
2308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	2	232,500
3108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	6	646,000
3508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	2	188,000
3713	ADMINISTRATIVE MANAGER	D 902	10025	49,492-212,614	1	74,630
3801	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	4	333,000
5233	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	5	189,883
6243	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	6	361,820
6343	ADMINISTRATIVE STAFF ANAL	D 902	10026	49,492-212,614	2	185,058
7230	COMMUNITY ASSISTANT	D 902	56056	31,454- 35,573	1	33,000
8108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	82,000
9218	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	3	327,500
9233	CLERICAL ASSOCIATE MOST M	D 902	10251	20,095- 52,966	1	39,291
9235	RACKETS INVESTIGATOR	D 902	30830	47,944- 65,336	2	66,273
9282	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	1	54,569
9283	SUPERVISING RACKETS INVES	D 902	05323	57,440- 75,070	1	75,975
9408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	97,000
9482	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	2	126,773
9508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	135,000
9583	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	2	116,160
9640	PRINCIPAL ACCOUNTANT INVE	D 902	30856	45,758-196,574	1	112,000
9808	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	2	164,500
9983	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	1	54,569
SUBTOTAL FOR OBJECT 001					761	44,970,639

POSITION SCHEDULE FOR U/A 001					761	44,970,639
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-65	-3,841,119
TOTAL FOR U/A 001					696	41,129,520

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S001 FFY09 ARRA - BXDA- OPE BUD AID TO PROSEC										
40	OTHR	SER&CHR		465	OBLIGATORY COUNTY EXPENSES			17,016		17,016-
					SUBTOTAL FOR OTHR SER&CHR			17,016		17,016-
					SUBTOTAL FOR BUDGET CODE S001			17,016		17,016-
BUDGET CODE: S002 VIOLENCE AGAINST WOMEN PROGRAM-ARRA										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			1,941		1,941-
					SUBTOTAL FOR SUPPLYS&MATL			1,941		1,941-
40	OTHR	SER&CHR		404	TRAVELING EXPENSES			900		900-
				460	SPECIAL EXPENSE			260		260-
					SUBTOTAL FOR OTHR SER&CHR			1,160		1,160-
					SUBTOTAL FOR BUDGET CODE S002			3,101		3,101-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			601		601-
					SUBTOTAL FOR SUPPLYS&MATL			601		601-
40	OTHR	SER&CHR		404	TRAVELING EXPENSES			1,200		1,200-
				460	SPECIAL EXPENSE			13,231		13,231-
					SUBTOTAL FOR OTHR SER&CHR			14,431		14,431-
					SUBTOTAL FOR BUDGET CODE 0386			15,032		15,032-
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT										
40	OTHR	SER&CHR		465	OBLIGATORY COUNTY EXPENSES			21,880		21,880-
					SUBTOTAL FOR OTHR SER&CHR			21,880		21,880-
					SUBTOTAL FOR BUDGET CODE 0402			21,880		21,880-
BUDGET CODE: 0404 CRIMES VS. REVENUE										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			4,000		4,000-
					SUBTOTAL FOR SUPPLYS&MATL			4,000		4,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0404				4,000			4,000-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,159			5,159-
SUBTOTAL FOR SUPPLYS&MATL				5,159			5,159-
40		OTHR SER&CHR 404 TRAVELING EXPENSES		23,394			23,394-
		460 SPECIAL EXPENSE		1,930			1,930-
SUBTOTAL FOR OTHR SER&CHR				25,324			25,324-
SUBTOTAL FOR BUDGET CODE 0426				30,483			30,483-
BUDGET CODE: 0432 BX CNTY INTELLECT. PROPERTY ENFORCEMENT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,025			4,025-
SUBTOTAL FOR SUPPLYS&MATL				4,025			4,025-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		556			556-
SUBTOTAL FOR PROPTY&EQUIP				556			556-
40		OTHR SER&CHR 404 TRAVELING EXPENSES		34,746			34,746-
		460 SPECIAL EXPENSE		15,000			15,000-
SUBTOTAL FOR OTHR SER&CHR				49,746			49,746-
SUBTOTAL FOR BUDGET CODE 0432				54,327			54,327-
BUDGET CODE: 1000 TRACK							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		31,798			31,798-
		117 POSTAGE		1,700			1,700-
SUBTOTAL FOR SUPPLYS&MATL				33,498			33,498-
30		PROPTY&EQUIP 314 OFFICE FURITURE		1,573			1,573-
		315 OFFICE EQUIPMENT		7,922			7,922-
SUBTOTAL FOR PROPTY&EQUIP				9,495			9,495-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		5,329			5,329-
		460 SPECIAL EXPENSE		36,289			36,289-
		465 OBLIGATORY COUNTY EXPENSES		25,000			25,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				66,618			66,618-
SUBTOTAL FOR BUDGET CODE 1000				109,611			109,611-
TOTAL FOR				255,450			255,450-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		78,601		38,601	40,000-
		100 SUPPLIES + MATERIALS - GENERAL		243,775		111,028	132,747-
		101 PRINTING SUPPLIES		10,163			10,163-
		106 MOTOR VEHICLE FUEL		46,666			46,666-
		117 POSTAGE		64,403		45,000	19,403-
SUBTOTAL FOR SUPPLYS&MATL				443,608		194,629	248,979-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,341		26,041	23,700
		302 TELECOMMUNICATIONS EQUIPMENT		91,099		87,349	3,750-
		315 OFFICE EQUIPMENT				30,000	30,000
		332 PURCH DATA PROCESSING EQUIPT				100,000	100,000
		337 BOOKS-OTHER		183,341		65,431	117,910-
		338 LIBRARY BOOKS		15,752		20,000	4,248
SUBTOTAL FOR PROPTY&EQUIP				292,533		328,821	36,288
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		77,280		57,528	19,752-
		400 CONTRACTUAL SERVICES-GENERAL				18,826	18,826
		402 TELEPHONE & OTHER COMMUNICATNS		132,136		197,136	65,000
		403 OFFICE SERVICES				23,696	23,696
		404 TRAVELING EXPENSES				2,352	2,352
		407 MAINT & REP OF MOTOR VEH EQUIP				10,000	10,000
		412 RENTALS OF MISC.EQUIP		117,577		173,683	56,106
		414 RENTALS - LAND BLDGS & STRUCTS		127,083		127,083	
	856001	42C HEAT LIGHT & POWER		14,827		11,649	3,178-
		427 DATA PROCESSING SERVICES				15,248	15,248
		451 NON OVERNIGHT TRVL EXP-GENERAL				27,887	27,887
		460 SPECIAL EXPENSE		506,017		208,913	297,104-
		465 OBLIGATORY COUNTY EXPENSES		209,661		308,112	98,451
		499 OTHER EXPENSES - GENERAL				266,775	266,775

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,184,581		1,448,888		264,307
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	3	15,370	3	43,000		27,630
		613 DATA PROCESSING EQUIPMENT	1	229,978			1-	229,978-
		686 PROF SERV OTHER			1	67,000	1	67,000
SUBTOTAL FOR CNTRCTL SVCS			4	245,348	4	110,000		135,348-
SUBTOTAL FOR BUDGET CODE 0101			4	2,166,070	4	2,082,338		83,732-
TOTAL FOR EXECUTIVE MANAGEMENT			4	2,166,070	4	2,082,338		83,732-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS								
BUDGET CODE: 0314 MOPP								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				150,000		150,000
		402 TELEPHONE & OTHER COMMUNICATNS				106,000		106,000
		460 SPECIAL EXPENSE				70,772		70,772
SUBTOTAL FOR OTHR SER&CHR						326,772		326,772
SUBTOTAL FOR BUDGET CODE 0314						326,772		326,772
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		800		100		700-
SUBTOTAL FOR OTHR SER&CHR				800		100		700-
SUBTOTAL FOR BUDGET CODE 0316				800		100		700-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		500				500-
SUBTOTAL FOR OTHR SER&CHR				500				500-
SUBTOTAL FOR BUDGET CODE 0320				500				500-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,662				6,662-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				6,662			6,662-
30		PROPTY&EQUIP					
	332	PURCH DATA PROCESSING EQUIPT		3,453			3,453-
	337	BOOKS-OTHER		2,953			2,953-
SUBTOTAL FOR PROPTY&EQUIP				6,406			6,406-
40		OTHR SER&CHR					
	460	SPECIAL EXPENSE		161,540			161,540-
SUBTOTAL FOR OTHR SER&CHR				161,540			161,540-
SUBTOTAL FOR BUDGET CODE 0322				174,608			174,608-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME							
40		OTHR SER&CHR					
	451	NON OVERNIGHT TRVL EXP-GENERAL		4,000			4,000-
	460	SPECIAL EXPENSE		8,391			8,391-
SUBTOTAL FOR OTHR SER&CHR				12,391			12,391-
SUBTOTAL FOR BUDGET CODE 0326				12,391			12,391-
BUDGET CODE: 0438 BRONX AUTO CRIME GRANT							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
SUBTOTAL FOR SUPPLYS&MATL				2,500			2,500-
30		PROPTY&EQUIP					
	305	MOTOR VEHICLES		20,000			20,000-
SUBTOTAL FOR PROPTY&EQUIP				20,000			20,000-
40		OTHR SER&CHR					
	460	SPECIAL EXPENSE		15,760			15,760-
SUBTOTAL FOR OTHR SER&CHR				15,760			15,760-
SUBTOTAL FOR BUDGET CODE 0438				38,260			38,260-
TOTAL FOR INVESTIGATIONS				226,559		326,872	100,313
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	2,648,079	4	2,409,210	238,869-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	170,708	2,648,079	107,778	2,409,210	238,869-
FINANCIAL PLAN SAVINGS				104,072-	104,072-
APPROPRIATION		2,648,079		2,305,138	342,941-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,151,070		1,931,266	219,804-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		338,653		326,872	11,781-
FEDERAL - C.D.					
FEDERAL - OTHER		111,356			111,356-
INTRA-CITY SALES		47,000		47,000	
TOTAL		2,648,079		2,305,138	342,941-

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	692	48,232,345	696	47,203,378	1,028,967-
FINANCIAL PLAN SAVINGS				2,025,343-	2,025,343-
APPROPRIATION	692	48,232,345	696	45,178,035	3,054,310-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,472,874		41,874,689	598,185-
OTHER CATEGORICAL		71,233			71,233-
CAPITAL FUNDS - I.F.A.					
STATE		3,775,800		2,325,994	1,449,806-
FEDERAL - C.D.					
FEDERAL - OTHER		1,377,438		442,352	935,086-
INTRA-CITY SALES		535,000		535,000	
TOTAL		48,232,345		45,178,035	3,054,310-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	170,708	2,648,079	107,778	2,409,210	238,869-
FINANCIAL PLAN SAVINGS				104,072-	104,072-
APPROPRIATION		2,648,079		2,305,138	342,941-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,151,070		1,931,266	219,804-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		338,653		326,872	11,781-
FEDERAL - C.D.					
FEDERAL - OTHER		111,356			111,356-
INTRA-CITY SALES		47,000		47,000	
TOTAL		2,648,079		2,305,138	342,941-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	692	48,232,345	696	47,203,378	1,028,967-
FINANCIAL PLAN SAVINGS				2,025,343-	2,025,343-
APPROPRIATION	692	48,232,345	696	45,178,035	3,054,310-
OTPS					
TOTALS FOR OPERATING BUDGET		2,648,079		2,409,210	238,869-
FINANCIAL PLAN SAVINGS				104,072-	104,072-
APPROPRIATION		2,648,079		2,305,138	342,941-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	692	50,880,424	696	49,612,588	1,267,836-
FINANCIAL PLAN SAVINGS				2,129,415-	2,129,415-
APPROPRIATION	692	50,880,424	696	47,483,173	3,397,251-
FUNDING					
CITY		44,623,944		43,805,955	817,989-
OTHER CATEGORICAL		71,233			71,233-
CAPITAL FUNDS - I.F.A.					
STATE		4,114,453		2,652,866	1,461,587-
FEDERAL - C.D.					
FEDERAL - OTHER		1,488,794		442,352	1,046,442-
INTRA-CITY SALES		582,000		582,000	
TOTAL FUNDING		50,880,424		47,483,173	3,397,251-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 FFY09 ARRA - KCDA- OPE BUD AID TO PROSEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	659,493				13-	659,493-
SUBTOTAL FOR F/T SALARIED			13	659,493				13-	659,493-
SUBTOTAL FOR BUDGET CODE S001			13	659,493				13-	659,493-
BUDGET CODE: S002 Barrier Free Deaf Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,715					40,715-
SUBTOTAL FOR F/T SALARIED				40,715					40,715-
SUBTOTAL FOR BUDGET CODE S002				40,715					40,715-
BUDGET CODE: 0507 Barrier Free									
01 F/T SALARIED		001 FULL YEAR POSITIONS		64,991					64,991-
SUBTOTAL FOR F/T SALARIED				64,991					64,991-
SUBTOTAL FOR BUDGET CODE 0507				64,991					64,991-
BUDGET CODE: 0512 Motor Vehicle Theft									
01 F/T SALARIED		001 FULL YEAR POSITIONS		206,756					206,756-
SUBTOTAL FOR F/T SALARIED				206,756					206,756-
SUBTOTAL FOR BUDGET CODE 0512				206,756					206,756-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		315,782		9,976			305,806-
SUBTOTAL FOR F/T SALARIED				315,782		9,976			305,806-
SUBTOTAL FOR BUDGET CODE 0793				315,782		9,976			305,806-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		975,061		46,661			928,400-
SUBTOTAL FOR F/T SALARIED				975,061		46,661			928,400-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0808				975,061		46,661		928,400-
BUDGET CODE: 0809 MORTGAGE FRAUD GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		312,262				312,262-
SUBTOTAL FOR F/T SALARIED				312,262				312,262-
SUBTOTAL FOR BUDGET CODE 0809				312,262				312,262-
TOTAL FOR			13	2,575,060		56,637	13-	2,518,423-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL								
BUDGET CODE: 0101 DA KING COUNTY-TAX L								
01 F/T SALARIED		001 FULL YEAR POSITIONS	812	60,069,108	822	60,440,256	10	371,148
SUBTOTAL FOR F/T SALARIED			812	60,069,108	822	60,440,256	10	371,148
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		107,222		107,228		6
		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				387,201		387,207		6
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		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			812	61,381,667	822	61,752,821	10	371,154
BUDGET CODE: 0303 BROOKLYN TARGET PROGRAM								
01 F/T SALARIED 001 FULL YEAR POSITIONS				60,000				60,000-
SUBTOTAL FOR F/T SALARIED				60,000				60,000-
SUBTOTAL FOR BUDGET CODE 0303				60,000				60,000-
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC								
01 F/T SALARIED 001 FULL YEAR POSITIONS			66	2,900,106	66	2,900,106		
SUBTOTAL FOR F/T SALARIED			66	2,900,106	66	2,900,106		
02 OTH SALARIED 021 PART-TIME POSITIONS				148,320		148,320		
SUBTOTAL FOR OTH SALARIED				148,320		148,320		
SUBTOTAL FOR BUDGET CODE 0307			66	3,048,426	66	3,048,426		
BUDGET CODE: 0352 CRIME VICTIMS GRANT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	312,700	3	52,922		259,778-
SUBTOTAL FOR F/T SALARIED			3	312,700	3	52,922		259,778-
SUBTOTAL FOR BUDGET CODE 0352			3	312,700	3	52,922		259,778-
BUDGET CODE: 0401 PROSECUTION TASK FORCE								
01 F/T SALARIED 001 FULL YEAR POSITIONS				486,535		34,900		451,635-
SUBTOTAL FOR F/T SALARIED				486,535		34,900		451,635-
SUBTOTAL FOR BUDGET CODE 0401				486,535		34,900		451,635-
BUDGET CODE: 0501 Stop DWI								
01 F/T SALARIED 001 FULL YEAR POSITIONS				230,069		4,678		225,391-
SUBTOTAL FOR F/T SALARIED				230,069		4,678		225,391-
SUBTOTAL FOR BUDGET CODE 0501				230,069		4,678		225,391-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0503 REENTRY TASK FORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,668			270,668-
		SUBTOTAL FOR F/T SALARIED		270,668			270,668-
		SUBTOTAL FOR BUDGET CODE 0503		270,668			270,668-
BUDGET CODE: 0506 DRUG TREATMENT DIVERSION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		158,346		18,346	140,000-
		SUBTOTAL FOR F/T SALARIED		158,346		18,346	140,000-
		SUBTOTAL FOR BUDGET CODE 0506		158,346		18,346	140,000-
BUDGET CODE: 0524 EARLY VICTIM ENGAGEMENT PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		195,749			195,749-
		SUBTOTAL FOR F/T SALARIED		195,749			195,749-
		SUBTOTAL FOR BUDGET CODE 0524		195,749			195,749-
BUDGET CODE: 0553 COMALERT GED FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,000			20,000-
		SUBTOTAL FOR F/T SALARIED		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 0553		20,000			20,000-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community							
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,446			51,446-
		SUBTOTAL FOR F/T SALARIED		51,446			51,446-
		SUBTOTAL FOR BUDGET CODE 0602		51,446			51,446-
BUDGET CODE: 0606 GANG RESISTANCE EDUCATION & TRAIN. GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,818		7,818	
		SUBTOTAL FOR F/T SALARIED		7,818		7,818	
		SUBTOTAL FOR BUDGET CODE 0606		7,818		7,818	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0609 JUSTICE ASSISTANCE GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		664,103			664,103-
		SUBTOTAL FOR F/T SALARIED		664,103			664,103-
		SUBTOTAL FOR BUDGET CODE 0609		664,103			664,103-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		750,369			750,369-
		SUBTOTAL FOR F/T SALARIED		750,369			750,369-
		SUBTOTAL FOR BUDGET CODE 0615		750,369			750,369-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,938			38,938-
		SUBTOTAL FOR F/T SALARIED		38,938			38,938-
		SUBTOTAL FOR BUDGET CODE 0706		38,938			38,938-
BUDGET CODE: 0717 KCDA & EAC JUSTICE & MENTAL HEALTH PROGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,500			12,500-
		SUBTOTAL FOR F/T SALARIED		12,500			12,500-
		SUBTOTAL FOR BUDGET CODE 0717		12,500			12,500-
BUDGET CODE: 0806 Mortgage Foreclosure Fraud Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS		56,250			56,250-
		SUBTOTAL FOR F/T SALARIED		56,250			56,250-
		SUBTOTAL FOR BUDGET CODE 0806		56,250			56,250-
BUDGET CODE: 0901 HIDTA-DRUG GANG							
04 ADD GRS PAY		047 OVERTIME		23		23	
		SUBTOTAL FOR ADD GRS PAY		23		23	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0901			23		23	
TOTAL FOR EXECUTIVE & MANAGERIAL		881	67,745,607	891	64,919,934	10 2,825,673-
TOTAL FOR PERSONAL SERVICES		894	70,320,667	891	64,976,571	3- 5,344,096-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	894	70,320,667	891	64,976,571	5,344,096-
FINANCIAL PLAN SAVINGS		2,881,281-		2,881,281-	
APPROPRIATION	894	67,439,386	891	62,095,290	5,344,096-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	58,612,788	58,983,942	371,154
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,024,310	3,111,348	1,912,962-
FEDERAL - C.D.			
FEDERAL - OTHER	2,873,888		2,873,888-
INTRA-CITY SALES	928,400		928,400-
TOTAL	67,439,386	62,095,290	5,344,096-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1205	STAFF ANALYST	D 903	12626	45,029- 67,459	1	52,162
2000	DISTRICT ATTORNEY	D 903	94353	45,758-196,574	1	190,000
2005	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-188,000	435	34,768,431
2015	CHIEF RACKETS INVESTIGATO	D 903	30836	49,492-212,614	1	179,967
2025	ADMINISTRATIVE MANAGER	D 903	10025	49,492-212,614	43	3,777,509
2035	DIRECTOR OF PUBLIC INFORM	D 903	05303	45,758-196,574	1	160,657
2055	CLERK (INCL. SPEC., JOP &	D 903	10103	152,242-152,242	1	152,242
2060	PRINCIPAL ADMINISTRATIVE	D 903	10124	45,978- 75,630	10	578,081
2065	SUPERVISING ACCOUNTANT IN	D 903	30854	63,410- 86,334	2	173,983
2067	PRINCIPAL ACCOUNTANT INVE	D 903	30856	45,758-196,574	3	300,338
2070	SUPERVISING RACKETS INVES	D 903	30832	57,440- 75,070	21	1,543,969
2076	ASSOCIATE ACCOUNTANT	D 903	40517	54,312- 75,555	1	61,110
2102	MEDIA SERVICES TECHNICIAN	D 903	90622	35,472- 58,392	7	346,519
2109	REPORTER/STENOGRAPHER (DA	D 903	10212	39,449- 70,821	18	788,876
2125	PROCUREMENT ANALYST	D 903	12158	38,595- 85,053	1	62,157
2140	SENIOR RACKETS INVESTIGAT	D 903	30831	54,569- 72,786	11	727,142
2145	PARALEGAL AIDE	D 903	30080	36,469- 50,967	8	352,791
2155	RACKETS INVESTIGATOR	D 903	30830	47,944- 65,336	46	2,545,544
2170	OFFICE ASSISTANT	D 903	10115	25,414- 65,518	1	32,741
2181	SECRETARY (LEVELS 1A,2A,3	D 903	10252	28,588- 52,966	7	289,556
2191	CLERICAL ASSOCIATE	D 903	10251	20,095- 52,966	14	541,492
2225	COMMUNITY SERVICE AIDE (I	D 903	52406	28,469- 29,735	11	290,427
2227	SOCIAL WORKER	D 903	52613	49,528- 61,233	8	432,680
2240	COMMUNITY ASSOCIATE	D 903	56057	37,072- 53,788	212	8,785,947
2290	MAINTENANCE WORKER	D 903	90698	33,742- 54,580	1	54,580
2400	COMMUNITY ASSISTANT	D 903	56056	31,454- 35,573	78	2,502,108
2972	SUPERVISING RACKETS INVES	D 903	3083A	49,492-212,614	4	420,144
3130	ADMIN COMMUNITY RELATIONS	D 903	10022	49,492-212,614	3	247,114
6102	COMPUTER ASSOCIATE (SOFTW	D 903	13631	64,574- 94,528	1	69,529
6103	COMPUTER SPECIALIST (SOFT	D 903	13632	79,462-115,470	1	89,393
6104	COMPUTER PROGRAMMER ANALY	D 903	13651	49,676- 70,607	1	57,952
6106	COMPUTER SYSTEMS MANAGER	D 903	10050	49,492-212,614	1	82,280
6206	SUPERVISING COMPUTER SERV	D 903	13616	59,604- 77,224	1	72,225
7000	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-188,000	20	2,936,931
7030	ACCOUNTANT	D 903	40510	44,048- 75,555	1	58,192
7420	MEDIA SERVICES TECHNICIAN	D 903	90622	35,472- 58,392	1	53,571
9300	COMMUNITY COORDINATOR	D 903	56058	52,322- 70,810	25	1,472,571
SUBTOTAL FOR OBJECT 001					1,002	65,250,911

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				1,002	65,250,911
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-111	-7,228,394
	TOTAL FOR U/A 001				891	58,022,517

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S001 FFY09 ARRA - KCDA- OPE BUD AID TO PROSEC										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	161,308					161,308-
		SUBTOTAL FOR OTHR SER&CHR			161,308					161,308-
		SUBTOTAL FOR BUDGET CODE S001			161,308					161,308-
BUDGET CODE: 0507 Barrier Free										
40	OTHR	SER&CHR	406	PROFESSIONAL SVCS CONTRACTUAL	29,717					29,717-
			453	OVERNIGHT TRVL EXP-GENERAL	1,720					1,720-
		SUBTOTAL FOR OTHR SER&CHR			31,437					31,437-
		SUBTOTAL FOR BUDGET CODE 0507			31,437					31,437-
BUDGET CODE: 0512 Motor Vehicle Theft										
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	3,000					3,000-
		SUBTOTAL FOR PROPTY&EQUIP			3,000					3,000-
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	3,387					3,387-
			460	SPECIAL EXPENSE	18,000					18,000-
		SUBTOTAL FOR OTHR SER&CHR			21,387					21,387-
		SUBTOTAL FOR BUDGET CODE 0512			24,387					24,387-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES										
40	OTHR	SER&CHR	406	PROFESSIONAL SVCS CONTRACTUAL	75,000					75,000-
			460	SPECIAL EXPENSE	178,099					178,099-
		SUBTOTAL FOR OTHR SER&CHR			253,099					253,099-
		SUBTOTAL FOR BUDGET CODE 0793			253,099					253,099-
BUDGET CODE: 0809 MORTGAGE FRAUD GRANT										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	498					498-
		SUBTOTAL FOR SUPPLYS&MATL			498					498-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	12,315					12,315-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				12,315			12,315-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		1,640			1,640-
SUBTOTAL FOR OTHR SER&CHR				1,640			1,640-
SUBTOTAL FOR BUDGET CODE 0809				14,453			14,453-
TOTAL FOR				484,684			484,684-
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		8,458			8,458-
	856001	10X SUPPLIES + MATERIALS - GENERAL		132,954		132,954	
	860001	10X SUPPLIES + MATERIALS - GENERAL					
	100	SUPPLIES + MATERIALS - GENERAL		211,569		508,262	296,693
	105	AUTOMOTIVE SUPPLIES & MATERIAL				15,000	15,000
	106	MOTOR VEHICLE FUEL		500		30,500	30,000
	117	POSTAGE		3,600		60,000	56,400
	199	DATA PROCESSING SUPPLIES		27,000		27,000	
SUBTOTAL FOR SUPPLYS&MATL				386,081		775,716	389,635
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		25,000	20,000
		302 TELECOMMUNICATIONS EQUIPMENT		100,390		138,390	38,000
		314 OFFICE FURITURE				10,000	10,000
		315 OFFICE EQUIPMENT				20,000	20,000
		319 SECURITY EQUIPMENT		5,400		10,000	4,600
		332 PURCH DATA PROCESSING EQUIPT		104,900		113,700	8,800
		337 BOOKS-OTHER		2,600		68,500	65,900
SUBTOTAL FOR PROPTY&EQUIP				218,290		385,590	167,300
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		54,232			54,232-
		400 CONTRACTUAL SERVICES-GENERAL				55,000	55,000
		402 TELEPHONE & OTHER COMMUNICATNS		211,598		265,830	54,232
		403 OFFICE SERVICES		426		60,426	60,000
		404 TRAVELING EXPENSES		2,352		2,352	
		407 MAINT & REP OF MOTOR VEH EQUIP		380		25,380	25,000

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		11,597,332		11,597,332		
		412	RENTALS OF MISC.EQUIP		18,120		23,620		5,500
		417	ADVERTISING		5,000		2,000		3,000-
	856001	42C	HEAT LIGHT & POWER		868,999		820,070		48,929-
		431	LEASING OF MISC EQUIP		1,625		71,625		70,000
		453	OVERNIGHT TRVL EXP-GENERAL		2,038		65,138		63,100
		460	SPECIAL EXPENSE		448,982		96,982		352,000-
		465	OBLIGATORY COUNTY EXPENSES		1,039,264		669,264		370,000-
		499	OTHER EXPENSES - GENERAL				300,000		300,000
	SUBTOTAL FOR OTHR SER&CHR				14,250,348		14,055,019		195,329-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	580,094	1	131,994		448,100-
		608	MAINT & REP GENERAL			4	55,000	4	55,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	76,530			1-	76,530-
		619	SECURITY SERVICES	1	59,200			1-	59,200-
		624	CLEANING SERVICES	1	25,000	1	25,000		
		633	TRANSPORTATION EXPENDITURES	3	250,000	3	80,000		170,000-
		686	PROF SERV OTHER	1	34,000	1	67,000		33,000
	SUBTOTAL FOR CNTRCTL SVCS			8	1,024,824	10	358,994	2	665,830-
	SUBTOTAL FOR BUDGET CODE 0101			8	15,879,543	10	15,575,319	2	304,224-
BUDGET CODE: 0303 BROOKLYN TARGET PROGRAM									
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
	SUBTOTAL FOR OTHR SER&CHR				4,000				4,000-
	SUBTOTAL FOR BUDGET CODE 0303				4,000				4,000-
BUDGET CODE: 0352 CRIME VICTIMS GRANT									
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		4,027				4,027-
	SUBTOTAL FOR OTHR SER&CHR				4,027				4,027-
	SUBTOTAL FOR BUDGET CODE 0352				4,027				4,027-
BUDGET CODE: 0401 PROSECUTION TASK FORCE									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		19,765				19,765-
	SUBTOTAL FOR OTHR SER&CHR				19,765				19,765-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0401					19,765					19,765-
BUDGET CODE: 0501 Stop DWI										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000					5,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000					5,000-
		332	PURCH DATA PROCESSING EQUIPT		8,600					8,600-
		337	BOOKS-OTHER		6,050					6,050-
SUBTOTAL FOR PROPTY&EQUIP					19,650					19,650-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		11,000					11,000-
SUBTOTAL FOR OTHR SER&CHR					11,000					11,000-
SUBTOTAL FOR BUDGET CODE 0501					35,650					35,650-
BUDGET CODE: 0503 REENTRY TASK FORCE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,000					19,000-
SUBTOTAL FOR SUPPLYS&MATL					19,000					19,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,300					3,300-
SUBTOTAL FOR PROPTY&EQUIP					3,300					3,300-
40	OTHR SER&CHR	406	PROFESSIONAL SVCS CONTRACTUAL		15,000					15,000-
		453	OVERNIGHT TRVL EXP-GENERAL		22,000					22,000-
		460	SPECIAL EXPENSE		199,056					199,056-
SUBTOTAL FOR OTHR SER&CHR					236,056					236,056-
SUBTOTAL FOR BUDGET CODE 0503					258,356					258,356-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,555			46,770		42,215
		117	POSTAGE		1,715					1,715-
		199	DATA PROCESSING SUPPLIES		3,376					3,376-
SUBTOTAL FOR SUPPLYS&MATL					9,646			46,770		37,124
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,124			28,500		20,376
		302	TELECOMMUNICATIONS EQUIPMENT		1,500					1,500-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				9,624		28,500	18,876
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,500		22,500	1,000
SUBTOTAL FOR OTHR SER&CHR				21,500		22,500	1,000
SUBTOTAL FOR BUDGET CODE 0523				40,770		97,770	57,000
BUDGET CODE: 0524 EARLY VICTIM ENGAGEMENT PROJECT							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000			4,000-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 0524				5,000			5,000-
BUDGET CODE: 0553 COMALERT GED FEDERAL							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		6,000			6,000-
		460 SPECIAL EXPENSE		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				16,000			16,000-
SUBTOTAL FOR BUDGET CODE 0553				16,000			16,000-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community							
40 OTHR SER&CHR		406 PROFESSIONAL SVCS CONTRACTUAL		6,040			6,040-
		453 OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
		465 OBLIGATORY COUNTY EXPENSES		7,500			7,500-
SUBTOTAL FOR OTHR SER&CHR				15,040			15,040-
SUBTOTAL FOR BUDGET CODE 0602				15,040			15,040-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM							
40 OTHR SER&CHR		406 PROFESSIONAL SVCS CONTRACTUAL		61,807			61,807-
		460 SPECIAL EXPENSE		28,916			28,916-
SUBTOTAL FOR OTHR SER&CHR				90,723			90,723-
SUBTOTAL FOR BUDGET CODE 0615				90,723			90,723-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0717 KCDA & EAC JUSTICE & MENTAL HEALTH PROGR							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		75,000			75,000-
		SUBTOTAL FOR OTHR SER&CHR		75,000			75,000-
		SUBTOTAL FOR BUDGET CODE 0717		75,000			75,000-
BUDGET CODE: 0806 Mortgage Foreclosure Fraud Initiative							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		1,875			1,875-
		465 OBLIGATORY COUNTY EXPENSES		9,375			9,375-
		SUBTOTAL FOR OTHR SER&CHR		11,250			11,250-
		SUBTOTAL FOR BUDGET CODE 0806		11,250			11,250-
TOTAL FOR EXECUTIVE & MANAGERIAL			8	16,455,124	10	15,673,089	2 782,035-
TOTAL FOR OTHER THAN PERSONAL SERVICES			8	16,939,808	10	15,673,089	2 1,266,719-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,663,975	16,939,808	12,552,356	15,673,089	1,266,719-
FINANCIAL PLAN SAVINGS		725,613-		725,613-	
APPROPRIATION		16,214,195		14,947,476	1,266,719-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,194,700		14,947,476	247,224-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		417,143			417,143-
FEDERAL - C.D.					
FEDERAL - OTHER		602,352			602,352-
INTRA-CITY SALES					
TOTAL		16,214,195		14,947,476	1,266,719-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	894	70,320,667	891	64,976,571	5,344,096-
FINANCIAL PLAN SAVINGS		2,881,281-		2,881,281-	
APPROPRIATION	894	67,439,386	891	62,095,290	5,344,096-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		58,612,788		58,983,942	371,154
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,024,310		3,111,348	1,912,962-
FEDERAL - C.D.					
FEDERAL - OTHER		2,873,888			2,873,888-
INTRA-CITY SALES		928,400			928,400-
TOTAL		67,439,386		62,095,290	5,344,096-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,663,975	16,939,808	12,552,356	15,673,089	1,266,719-
FINANCIAL PLAN SAVINGS		725,613-		725,613-	
APPROPRIATION		16,214,195		14,947,476	1,266,719-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,194,700		14,947,476	247,224-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		417,143			417,143-
FEDERAL - C.D.					
FEDERAL - OTHER		602,352			602,352-
INTRA-CITY SALES					
TOTAL		16,214,195		14,947,476	1,266,719-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	894	70,320,667	891	64,976,571	5,344,096-
FINANCIAL PLAN SAVINGS		2,881,281-		2,881,281-	
APPROPRIATION	894	67,439,386	891	62,095,290	5,344,096-
OTPS					
TOTALS FOR OPERATING BUDGET		16,939,808		15,673,089	1,266,719-
FINANCIAL PLAN SAVINGS		725,613-		725,613-	
APPROPRIATION		16,214,195		14,947,476	1,266,719-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	894	87,260,475	891	80,649,660	6,610,815-
FINANCIAL PLAN SAVINGS		3,606,894-		3,606,894-	
APPROPRIATION	894	83,653,581	891	77,042,766	6,610,815-
FUNDING					
CITY		73,807,488		73,931,418	123,930
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,441,453		3,111,348	2,330,105-
FEDERAL - C.D.					
FEDERAL - OTHER		3,476,240			3,476,240-
INTRA-CITY SALES		928,400			928,400-
TOTAL FUNDING		83,653,581		77,042,766	6,610,815-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 FFY09 ARRA - QNDA- OPE BUD AID TO PROSEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	459,840	8	459,841			1
SUBTOTAL FOR F/T SALARIED			8	459,840	8	459,841			1
SUBTOTAL FOR BUDGET CODE S001			8	459,840	8	459,841			1
BUDGET CODE: S002 STOP DOMESTIC VIOLENCE-STIMULUS GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,814					60,814-
SUBTOTAL FOR F/T SALARIED				60,814					60,814-
SUBTOTAL FOR BUDGET CODE S002				60,814					60,814-
BUDGET CODE: 0203 Other Forfeitures									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,438					14,438-
SUBTOTAL FOR F/T SALARIED				14,438					14,438-
SUBTOTAL FOR BUDGET CODE 0203				14,438					14,438-
BUDGET CODE: 0210 Proecution Asst. Senate-Onarato									
01 F/T SALARIED		001 FULL YEAR POSITIONS		75,000					75,000-
SUBTOTAL FOR F/T SALARIED				75,000					75,000-
SUBTOTAL FOR BUDGET CODE 0210				75,000					75,000-
BUDGET CODE: 0220 Proecution Asst. Senate-Smith									
01 F/T SALARIED		001 FULL YEAR POSITIONS		72,325					72,325-
SUBTOTAL FOR F/T SALARIED				72,325					72,325-
SUBTOTAL FOR BUDGET CODE 0220				72,325					72,325-
BUDGET CODE: 0240 Mortgage Fraud & Financial Crimes Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,000					60,000-
SUBTOTAL FOR F/T SALARIED				60,000					60,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0240				60,000			60,000-
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM							
01 F/T SALARIED 001 FULL YEAR POSITIONS				275,000			275,000-
SUBTOTAL FOR F/T SALARIED				275,000			275,000-
SUBTOTAL FOR BUDGET CODE 0380				275,000			275,000-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)							
01 F/T SALARIED 001 FULL YEAR POSITIONS				1,258,149		28,243	1,229,906-
SUBTOTAL FOR F/T SALARIED				1,258,149		28,243	1,229,906-
SUBTOTAL FOR BUDGET CODE 0400				1,258,149		28,243	1,229,906-
BUDGET CODE: 0480 Justice Assistance Grant							
01 F/T SALARIED 001 FULL YEAR POSITIONS				185,823			185,823-
SUBTOTAL FOR F/T SALARIED				185,823			185,823-
SUBTOTAL FOR BUDGET CODE 0480				185,823			185,823-
BUDGET CODE: 0640 PSN Anti-Gang Initiative							
01 F/T SALARIED 001 FULL YEAR POSITIONS				44,410			44,410-
SUBTOTAL FOR F/T SALARIED				44,410			44,410-
SUBTOTAL FOR BUDGET CODE 0640				44,410			44,410-
BUDGET CODE: 1000 TRACK							
01 F/T SALARIED 001 FULL YEAR POSITIONS				30,000		30,000	
SUBTOTAL FOR F/T SALARIED				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 1000				30,000		30,000	
TOTAL FOR			8	2,535,799	8	518,084	2,017,715-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	462	36,888,686	466	37,353,087	4 464,401
SUBTOTAL FOR F/T SALARIED			462	36,888,686	466	37,353,087	4 464,401
03 UNSALARIED		031 UNSALARIED		216,330		7,000	209,330-
SUBTOTAL FOR UNSALARIED				216,330		7,000	209,330-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,163		33,163	30,000
		042 LONGEVITY DIFFERENTIAL		35,410		300,427	265,017
		043 SHIFT DIFFERENTIAL		21,634		43,634	22,000
		045 HOLIDAY PAY				11,000	11,000
		047 OVERTIME		217,970		217,970	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				279,177		607,194	328,017
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			462	37,417,790	466	38,000,878	4 583,088
BUDGET CODE: 0308 STATE AID TO PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,341,792	33	1,293,646	48,146-
SUBTOTAL FOR F/T SALARIED			33	1,341,792	33	1,293,646	48,146-
SUBTOTAL FOR BUDGET CODE 0308			33	1,341,792	33	1,293,646	48,146-
BUDGET CODE: 0310 CRIME VICTIMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		252,880			252,880-
SUBTOTAL FOR F/T SALARIED				252,880			252,880-
SUBTOTAL FOR BUDGET CODE 0310				252,880			252,880-
BUDGET CODE: 0520 ENHANCED NARCOTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		448,880		17,180	431,700-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				448,880		17,180	431,700-
SUBTOTAL FOR BUDGET CODE 0520				448,880		17,180	431,700-
BUDGET CODE: 0580 DRUG TREATMENT ALTERNATIVE PRO							
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,200			76,200-
SUBTOTAL FOR F/T SALARIED				76,200			76,200-
SUBTOTAL FOR BUDGET CODE 0580				76,200			76,200-
BUDGET CODE: 0590 POINT OF ENTRY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		128,546		28,546	100,000-
SUBTOTAL FOR F/T SALARIED				128,546		28,546	100,000-
SUBTOTAL FOR BUDGET CODE 0590				128,546		28,546	100,000-
BUDGET CODE: 0620 STATE LOCAL INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,000			24,000-
SUBTOTAL FOR F/T SALARIED				24,000			24,000-
SUBTOTAL FOR BUDGET CODE 0620				24,000			24,000-
BUDGET CODE: 0904 DOMESTIC VIOLENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		220,074			220,074-
SUBTOTAL FOR F/T SALARIED				220,074			220,074-
SUBTOTAL FOR BUDGET CODE 0904				220,074			220,074-
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		103,735			103,735-
SUBTOTAL FOR F/T SALARIED				103,735			103,735-
SUBTOTAL FOR BUDGET CODE 0944				103,735			103,735-
BUDGET CODE: 0950 AUTO CRIME FUNDING							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		511,307		32,372		478,935-
		SUBTOTAL FOR F/T SALARIED		511,307		32,372		478,935-
		SUBTOTAL FOR BUDGET CODE 0950		511,307		32,372		478,935-
		TOTAL FOR EXECUTIVE MANAGEMENT	495	40,525,204	499	39,372,622	4	1,152,582-
		TOTAL FOR PERSONAL SERVICES	503	43,061,003	507	39,890,706	4	3,170,297-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	503	43,061,003	507	39,890,706	3,170,297-
FINANCIAL PLAN SAVINGS		1,702,755-		1,702,755-	
APPROPRIATION	503	41,358,248	507	38,187,951	3,170,297-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,020,379		36,447,967	427,588
OTHER CATEGORICAL		58,848			58,848-
CAPITAL FUNDS - I.F.A.					
STATE		3,757,035		1,280,143	2,476,892-
FEDERAL - C.D.					
FEDERAL - OTHER		1,521,986		459,841	1,062,145-
INTRA-CITY SALES					
TOTAL		41,358,248		38,187,951	3,170,297-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT ATTORNEY	D 904	94353	45,758-196,574	1	190,000
1101	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-188,000	10	1,398,830
1104	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-188,000	3	223,891
1105	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-188,000	252	22,816,561
1108	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-188,000	4	386,723
1111	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-188,000	2	192,525
1112	COMPUTER SPECIALIST (OPER	D 904	13622	74,300-100,849	6	653,222
1119	DIRECTOR OF PUBLIC INFORM	D 904	60801	45,758-196,574	1	132,444
1125	ADMINISTRATIVE MANAGER	D 904	10025	49,492-212,614	5	437,298
1131	ADMINISTRATIVE PUBLIC INF	D 904	10033	53,373-212,614	1	75,712
1143	ADMINISTRATIVE STAFF ANAL	D 904	10026	49,492-212,614	1	107,985
1144	STAFF ANALYST	D 904	12626	45,029- 67,459	1	83,741
1150	PRINCIPAL ADMINISTRATIVE	D 904	10124	45,978- 75,630	15	1,047,881
1155	PRIVATE SECRETARY	D 904	10202	70,000- 87,000	1	70,000
1159	CHIEF RACKETS INVESTIGAT	D 904	30837	49,492-212,614	1	133,543
1165	SUPERVISING RACKETS INVES	D 904	30832	57,440- 75,070	2	166,151
1166	SUPERVISING RACKETS INVES	D 904	30832	57,440- 75,070	8	656,771
1169	SUPERVISING RACKETS INVES	D 904	30832	57,440- 75,070	1	118,472
1171	SENIOR RACKETS INVESTIGAT	D 904	30831	54,569- 72,786	28	1,511,165
1174	SENIOR RACKETS INVESTIGAT	D 904	30831	54,569- 72,786	1	73,170
1176	SENIOR RACKETS INVESTIGAT	D 904	30831	54,569- 72,786	1	54,569
1178	SENIOR RACKETS INVESTIGAT	D 904	30831	54,569- 72,786	3	173,845
1179	SENIOR RACKETS INVESTIGAT	D 904	30831	54,569- 72,786	1	64,688
1211	REPORTER/STENOGRAPHER (DA	D 904	10212	39,449- 70,821	3	151,092
1212	REPORTER/ STENOGRAPHER (D	D 904	10212	39,449- 70,821	11	707,566
1226	SECRETARY (LEVELS 1A,2A,3	D 904	10252	28,588- 52,966	10	508,378
1229	CLERICAL ASSOCIATE	D 904	10251	20,095- 52,966	33	1,511,745
1240	PARALEGAL AIDE	D 904	30080	36,469- 50,967	15	705,475
1299	COMMUNITY SERVICE AIDE	D 904	52406	28,469- 29,735	34	984,183
1396	COMMUNITY ASSOCIATE	D 904	56057	37,072- 53,788	1	39,051
1400	COMMUNITY ASSOCIATE	D 904	56057	37,072- 53,788	80	3,074,284
1405	COMMUNITY ASSOCIATE	D 904	56057	37,072- 53,788	11	356,131
1501	COMMUNITY ASSISTANT	D 904	56056	31,454- 35,573	1	32,410
1502	SUPERVISING RACKETS INVES	D 904	30832	57,440- 75,070	1	89,560
1515	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-188,000	1	132,496
1516	SUPERVISING RACKETS INVES	D 904	30832	57,440- 75,070	1	89,560
1517	SENIOR RACKETS INVESTIGAT	D 904	30831	54,569- 72,786	2	109,138
1520	SUPERVISING ACCOUNTANT IN	D 904	06719	63,410- 86,334	1	92,135
1523	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-188,000	3	368,581
1527	COMMUNITY COORDINATOR	D 904	56058	52,322- 70,810	16	1,060,717
1532	COMMUNITY COORDINATOR	D 904	56058	52,322- 70,810	1	67,671

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1533	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-188,000	1	80,579	
1538	*CERTIFIED APPLICATIONS	D D 904	13693	79,462-125,964	1	87,610	
1543	AGENCY CHIEF CONTRACTING	D 904	82950	49,492-212,614	1	91,936	
	SUBTOTAL FOR OBJECT 001				577	41,109,485	

	POSITION SCHEDULE FOR U/A 001				577	41,109,485	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-70	-4,987,286	
	TOTAL FOR U/A 001				507	36,122,199	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S002 STOP DOMESTIC VIOLENCE-STIMULUS GRANT										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	2,626					2,626-
			460	SPECIAL EXPENSE	746					746-
		SUBTOTAL FOR OTHR SER&CHR			3,372					3,372-
		SUBTOTAL FOR BUDGET CODE S002			3,372					3,372-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	43,770					43,770-
		SUBTOTAL FOR OTHR SER&CHR			43,770					43,770-
		SUBTOTAL FOR BUDGET CODE 0400			43,770					43,770-
BUDGET CODE: 0670 Special Investigation										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,791			9,941		850-
		110	FOOD & FORAGE SUPPLIES		355			700		345
		117	POSTAGE		600			600		
		169	MAINTENANCE SUPPLIES		2,530			2,530		
		199	DATA PROCESSING SUPPLIES		700			700		
		SUBTOTAL FOR SUPPLYS&MATL			14,976			14,471		505-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		945			3,700		2,755
		314	OFFICE FURITURE		2,300			2,300		
		315	OFFICE EQUIPMENT		1,691			2,091		400
		319	SECURITY EQUIPMENT					1,400		1,400
		SUBTOTAL FOR PROPTY&EQUIP			4,936			9,491		4,555
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	729			729		
			451	NON OVERNIGHT TRVL EXP-GENERAL	4,950			900		4,050-
		SUBTOTAL FOR OTHR SER&CHR			5,679			1,629		4,050-
60	CNRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE	500			500		
			686	PROF SERV OTHER	21,300	1		21,300		
		SUBTOTAL FOR CNTRCTL SVCS			21,800	1		21,800		
		SUBTOTAL FOR BUDGET CODE 0670			47,391	1		47,391		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0770 Community Gang Awareness							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,721			5,721-
		SUBTOTAL FOR SUPPLYS&MATL		5,721			5,721-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		3,716			3,716-
		SUBTOTAL FOR OTHR SER&CHR		3,716			3,716-
		SUBTOTAL FOR BUDGET CODE 0770		9,437			9,437-
BUDGET CODE: 1000 TRACK							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		180,042		181,000	958
		SUBTOTAL FOR OTHR SER&CHR		180,042		181,000	958
		SUBTOTAL FOR BUDGET CODE 1000		180,042		181,000	958
TOTAL FOR			1	284,012	1	228,391	55,621-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		94,067		61,567	32,500-
		100 SUPPLIES + MATERIALS - GENERAL		153,121		219,939	66,818
		101 PRINTING SUPPLIES		80,245		50,000	30,245-
		106 MOTOR VEHICLE FUEL		35,600		36,000	400
		110 FOOD & FORAGE SUPPLIES		14,200		15,000	800
		117 POSTAGE		71,104		81,000	9,896
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		772			772-
		169 MAINTENANCE SUPPLIES		12,900		12,000	900-
		199 DATA PROCESSING SUPPLIES		123,624		80,000	43,624-
		SUBTOTAL FOR SUPPLYS&MATL		585,633		555,506	30,127-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,908			7,908-
		302 TELECOMMUNICATIONS EQUIPMENT		3,267			3,267-
		314 OFFICE FURITURE		130,302			130,302-
		315 OFFICE EQUIPMENT		6,584			6,584-
		332 PURCH DATA PROCESSING EQUIPT		106,670			106,670-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		12,189		8,000		4,189-
			338 LIBRARY BOOKS		148,608		140,000		8,608-
			SUBTOTAL FOR PROPTY&EQUIP		415,528		148,000		267,528-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		26,674		4,919		21,755-
	056001	40X	CONTRACTUAL SERVICES-GENERAL		224,099				224,099-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		10,562		30,000		19,438
		402	TELEPHONE & OTHER COMMUNICATNS		304,160		245,000		59,160-
		403	OFFICE SERVICES		17,675		16,000		1,675-
		412	RENTALS OF MISC.EQUIP		249,952		252,000		2,048
		413	RENTAL-DATA PROCESSING EQUIP		6				6-
		414	RENTALS - LAND BLDGS & STRUCTS		4,560,905		5,463,507		902,602
		415	PRINTING CONTRACTS		58,600		40,000		18,600-
		417	ADVERTISING		2,255		2,500		245
	856001	42C	HEAT LIGHT & POWER		211,140		257,314		46,174
		451	NON OVERNIGHT TRVL EXP-GENERAL		38,600		40,000		1,400
		453	OVERNIGHT TRVL EXP-GENERAL		22,000		15,000		7,000-
		460	SPECIAL EXPENSE		302,416		125,004		177,412-
		465	OBLIGATORY COUNTY EXPENSES		165,203		219,429		54,226
			SUBTOTAL FOR OTHR SER&CHR		6,194,247		6,710,673		516,426
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	2,800	1	2,800		
		608	MAINT & REP GENERAL	1	13,700	1	14,000		300
		612	OFFICE EQUIPMENT MAINTENANCE	7	63,700	7	40,000		23,700-
		613	DATA PROCESSING EQUIPMENT	1	115,616	1	103,000		12,616-
		619	SECURITY SERVICES	1	443,432	1	279,539		163,893-
		624	CLEANING SERVICES	1	3,975	1	1,000		2,975-
		686	PROF SERV OTHER		17,070				17,070-
			SUBTOTAL FOR CNTRCTL SVCS	12	660,293	12	440,339		219,954-
			SUBTOTAL FOR BUDGET CODE 0101	12	7,855,701	12	7,854,518		1,183-
BUDGET CODE: 0308			STATE AID TO PROSECUTION						
40 OTHR SER&CHR		465	OBLIGATORY COUNTY EXPENSES		134,574		306,941		172,367
			SUBTOTAL FOR OTHR SER&CHR		134,574		306,941		172,367
			SUBTOTAL FOR BUDGET CODE 0308		134,574		306,941		172,367

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0904 DOMESTIC VIOLENCE							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		5,500			5,500-
		460 SPECIAL EXPENSE		289,296			289,296-
		SUBTOTAL FOR OTHR SER&CHR		294,796			294,796-
60 CNTRCTL SVCS		686 PROF SERV OTHER		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 0904		299,796			299,796-
BUDGET CODE: 0950 AUTO CRIME FUNDING							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		22,440			22,440-
		SUBTOTAL FOR OTHR SER&CHR		22,440			22,440-
		SUBTOTAL FOR BUDGET CODE 0950		22,440			22,440-
		TOTAL FOR EXECUTIVE MANAGEMENT	12	8,312,511	12	8,161,459	151,052-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	13	8,596,523	13	8,389,850	206,673-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	555,980	8,596,523	323,800	8,389,850	206,673-
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		8,280,542		8,073,869	206,673-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,767,153		7,766,928	225-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		210,221		306,941	96,720
FEDERAL - C.D.					
FEDERAL - OTHER		303,168			303,168-
INTRA-CITY SALES					
TOTAL		8,280,542		8,073,869	206,673-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	503	43,061,003	507	39,890,706	3,170,297-
FINANCIAL PLAN SAVINGS		1,702,755-		1,702,755-	
APPROPRIATION	503	41,358,248	507	38,187,951	3,170,297-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	36,020,379	36,447,967	427,588
OTHER CATEGORICAL	58,848		58,848-
CAPITAL FUNDS - I.F.A.			
STATE	3,757,035	1,280,143	2,476,892-
FEDERAL - C.D.			
FEDERAL - OTHER	1,521,986	459,841	1,062,145-
INTRA-CITY SALES			
TOTAL	41,358,248	38,187,951	3,170,297-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	555,980	8,596,523	323,800	8,389,850	206,673-
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		8,280,542		8,073,869	206,673-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,767,153		7,766,928	225-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		210,221		306,941	96,720
FEDERAL - C.D.					
FEDERAL - OTHER		303,168			303,168-
INTRA-CITY SALES					
TOTAL		8,280,542		8,073,869	206,673-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	503	43,061,003	507	39,890,706	3,170,297-
FINANCIAL PLAN SAVINGS		1,702,755-		1,702,755-	
APPROPRIATION	503	41,358,248	507	38,187,951	3,170,297-
OTPS					
TOTALS FOR OPERATING BUDGET		8,596,523		8,389,850	206,673-
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		8,280,542		8,073,869	206,673-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	503	51,657,526	507	48,280,556	3,376,970-
FINANCIAL PLAN SAVINGS		2,018,736-		2,018,736-	
APPROPRIATION	503	49,638,790	507	46,261,820	3,376,970-
FUNDING					
CITY		43,787,532		44,214,895	427,363
OTHER CATEGORICAL		58,848			58,848-
CAPITAL FUNDS - I.F.A.					
STATE		3,967,256		1,587,084	2,380,172-
FEDERAL - C.D.					
FEDERAL - OTHER		1,825,154		459,841	1,365,313-
INTRA-CITY SALES					
TOTAL FUNDING		49,638,790		46,261,820	3,376,970-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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	148,839	1-
		SUBTOTAL FOR F/T SALARIED	3	148,840	3	148,839	1-
		SUBTOTAL FOR BUDGET CODE S001	3	148,840	3	148,839	1-
BUDGET CODE: 0300 Cold Case DNA Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,747			35,747-
		SUBTOTAL FOR F/T SALARIED		35,747			35,747-
04 ADD GRS PAY		047 OVERTIME		9,617			9,617-
		SUBTOTAL FOR ADD GRS PAY		9,617			9,617-
		SUBTOTAL FOR BUDGET CODE 0300		45,364			45,364-
BUDGET CODE: 0365 Justice Assistance Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		83,707			83,707-
		SUBTOTAL FOR F/T SALARIED		83,707			83,707-
		SUBTOTAL FOR BUDGET CODE 0365		83,707			83,707-
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		49,884			49,884-
		SUBTOTAL FOR F/T SALARIED		49,884			49,884-
		SUBTOTAL FOR BUDGET CODE 0402		49,884			49,884-
BUDGET CODE: 0606 Coordinated Anti Violence Initiative 1							

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,800			88,800-	
SUBTOTAL FOR F/T SALARIED				88,800			88,800-	
SUBTOTAL FOR BUDGET CODE 0606				88,800			88,800-	
BUDGET CODE: 0625 Crimes Against Revenue Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,410			68,410-	
SUBTOTAL FOR F/T SALARIED				68,410			68,410-	
SUBTOTAL FOR BUDGET CODE 0625				68,410			68,410-	
BUDGET CODE: 1000 TRACK								
01 F/T SALARIED		001 FULL YEAR POSITIONS		266,844		266,844		
SUBTOTAL FOR F/T SALARIED				266,844		266,844		
SUBTOTAL FOR BUDGET CODE 1000				266,844		266,844		
TOTAL FOR			3	760,126	3	423,960	336,166-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	6,520,692	82	6,287,033	233,659-	
SUBTOTAL FOR F/T SALARIED				82	6,520,692	82	6,287,033	233,659-
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		10,495		10,506	11	
		043 SHIFT DIFFERENTIAL		6		6		
		045 HOLIDAY PAY		45		45		
		047 OVERTIME		30,061		30,061		
SUBTOTAL FOR ADD GRS PAY				41,319		41,330	11	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,000		3,000		

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		081 ANNUITY CONTRIBUTIONS		261			261
		SUBTOTAL FOR FRINGE BENES		3,261			3,261
		SUBTOTAL FOR BUDGET CODE 0101	82	6,757,850	82	6,524,202	233,648-
BUDGET CODE: 0206 MOPSI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	157,521	4	157,521	
		SUBTOTAL FOR F/T SALARIED	4	157,521	4	157,521	
		SUBTOTAL FOR BUDGET CODE 0206	4	157,521	4	157,521	
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		108,874		3,548	105,326-
		SUBTOTAL FOR F/T SALARIED		108,874		3,548	105,326-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,389			27,389-
		SUBTOTAL FOR FRINGE BENES		27,389			27,389-
		SUBTOTAL FOR BUDGET CODE 0220		136,263		3,548	132,715-
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,506			41,506-
		SUBTOTAL FOR F/T SALARIED		41,506			41,506-
		SUBTOTAL FOR BUDGET CODE 0225		41,506			41,506-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		91,813		14,825	76,988-
		SUBTOTAL FOR F/T SALARIED		91,813		14,825	76,988-
		SUBTOTAL FOR BUDGET CODE 0311		91,813		14,825	76,988-
BUDGET CODE: 0800 D.T.A.P.							
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,000			60,000-
		SUBTOTAL FOR F/T SALARIED		60,000			60,000-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0800			60,000			60,000-
BUDGET CODE: 9576 STOP DWI						
01 F/T SALARIED 001 FULL YEAR POSITIONS			103,432			103,432-
SUBTOTAL FOR F/T SALARIED			103,432			103,432-
SUBTOTAL FOR BUDGET CODE 9576			103,432			103,432-
TOTAL FOR EXECUTIVE MANAGEMENT		86	7,348,385	86	6,700,096	648,289-
TOTAL FOR PERSONAL SERVICES		89	8,108,511	89	7,124,056	984,455-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89	8,108,511	89	7,124,056	984,455-
FINANCIAL PLAN SAVINGS		331,404-		331,404-	
APPROPRIATION	89	7,777,107	89	6,792,652	984,455-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,695,115		6,476,292	218,823-
OTHER CATEGORICAL		49,884			49,884-
CAPITAL FUNDS - I.F.A.					
STATE		563,891		167,521	396,370-
FEDERAL - C.D.					
FEDERAL - OTHER		468,217		148,839	319,378-
INTRA-CITY SALES					
TOTAL		7,777,107		6,792,652	984,455-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0002	CHIEF INVESTIGATOR (SI DA	D 905	06606	53,373-212,614	1	86,528
0003	SENIOR DETECTIVE INVESTIG	D 905	30827	52,470- 69,987	5	288,353
1100	ASSISTANT DISTRICT ATTORN	D 905	30114	31,050-188,000	1	62,192
1101	DISTRICT ATTORNEY	D 905	94353	45,758-196,574	1	190,000
1105	ASSISTANT DISTRICT ATTORN	D 905	30114	31,050-188,000	40	3,367,013
1106	COMMUNITY SERVICE AIDE	D 905	52406	28,469- 29,735	4	144,120
1107	ADMINISTRATIVE MANAGER	D 905	10025	49,492-212,614	1	91,628
1108	COMMUNITY ASSOCIATE	D 905	56057	37,072- 53,788	7	300,237
1109	PARALEGAL AIDE	D 905	30080	36,469- 50,967	5	228,563
1110	PRINCIPAL ADMINISTRATIVE	D 905	10124	45,978- 75,630	8	512,239
1115	REPORTER/STENOGRAPHER	D 905	10212	39,449- 70,821	3	158,284
1141	SECRETARY	D 905	10252	28,588- 52,966	1	38,815
1170	CLERICAL ASSOCIATE	D 905	10251	20,095- 52,966	12	562,918
1201	ADMINISTRATIVE STAFF ANAL	D 905	10026	49,492-212,614	2	255,103
1225	ADMINISTRATIVE PUBLIC INF	D 905	10033	53,373-212,614	1	75,000
2001	ASSOCIATE STAFF ANALYST	D 905	12627	57,245- 88,649	1	74,500
3001	COMMUNITY ASSOCIATE	D 905	56057	37,072- 53,788	1	38,141
4000	SOCIAL WORKER (PYRL 816,0	D 905	52613	49,528- 61,233	3	159,889
	SUBTOTAL FOR OBJECT 001				97	6,633,523

POSITION SCHEDULE FOR U/A 001					97	6,633,523
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-8	-547,095
TOTAL FOR U/A 001					89	6,086,428

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0102 TAX LEVY SPECIAL							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		12,000			12,000-
		SUBTOTAL FOR OTHR SER&CHR		12,000			12,000-
		SUBTOTAL FOR BUDGET CODE 0102		12,000			12,000-
BUDGET CODE: 0221 CRIME VICTIM BOARD GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
		SUBTOTAL FOR SUPPLYS&MATL		2,500			2,500-
		SUBTOTAL FOR BUDGET CODE 0221		2,500			2,500-
BUDGET CODE: 0625 Crimes Against Revenue Program							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		72,490			72,490-
		SUBTOTAL FOR OTHR SER&CHR		72,490			72,490-
		SUBTOTAL FOR BUDGET CODE 0625		72,490			72,490-
BUDGET CODE: 1000 TRACK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		694		7,894	7,200
		SUBTOTAL FOR SUPPLYS&MATL		694		7,894	7,200
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		8,700			8,700-
		SUBTOTAL FOR OTHR SER&CHR		8,700			8,700-
		SUBTOTAL FOR BUDGET CODE 1000		9,394		7,894	1,500-
		TOTAL FOR		96,384		7,894	88,490-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				12,748	12,748

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		73,751		102,634		28,883
			101 PRINTING SUPPLIES		12		1,512		1,500
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500		
			106 MOTOR VEHICLE FUEL		10,000		5,000		5,000-
			117 POSTAGE		12,850		6,750		6,100-
			199 DATA PROCESSING SUPPLIES		20,570				20,570-
			SUBTOTAL FOR SUPPLYS&MATL		118,683		130,144		11,461
30			300 EQUIPMENT GENERAL		16,082		4,082		12,000-
			302 TELECOMMUNICATIONS EQUIPMENT		1,570				1,570-
			305 MOTOR VEHICLES		17,267				17,267-
			314 OFFICE FURITURE		1,800		1,000		800-
			315 OFFICE EQUIPMENT		22,149				22,149-
			332 PURCH DATA PROCESSING EQUIPT		45,130		100,000		54,870
			337 BOOKS-OTHER		14,708		5,500		9,208-
			338 LIBRARY BOOKS		2,141		15,000		12,859
			SUBTOTAL FOR PROPTY&EQUIP		120,847		125,582		4,735
40			40B TELEPHONE & OTHER COMMUNICATNS		10,278		6,417		3,861-
			400 CONTRACTUAL SERVICES-GENERAL				450,638		450,638
			402 TELEPHONE & OTHER COMMUNICATNS		56,783		92,783		36,000
			403 OFFICE SERVICES		3,651		41,500		37,849
			404 TRAVELING EXPENSES				1,818		1,818
			407 MAINT & REP OF MOTOR VEH EQUIP		10,471		3,000		7,471-
			412 RENTALS OF MISC.EQUIP		34,900				34,900-
			417 ADVERTISING		4,922				4,922-
	856001		42C HEAT LIGHT & POWER		16,894		10,354		6,540-
			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		5,037		100		4,937-
			460 SPECIAL EXPENSE		197,934		95,230		102,704-
			465 OBLIGATORY COUNTY EXPENSES		121,292		49,769		71,523-
			SUBTOTAL FOR OTHR SER&CHR		462,162		761,609		299,447
60			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	61,000	4	71,000		10,000
			613 DATA PROCESSING EQUIPMENT	1	32,573			1-	32,573-
			686 PROF SERV OTHER	1	40,500	1	67,000		26,500
			SUBTOTAL FOR CNTRCTL SVCS	7	135,073	7	141,000		5,927

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0101		7	836,765	7	1,158,335	321,570
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	17,015			1- 17,015-
SUBTOTAL FOR CNTRCTL SVCS		1	17,015			1- 17,015-
SUBTOTAL FOR BUDGET CODE 0225		1	17,015			1- 17,015-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT						
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR			1,000			1,000-
SUBTOTAL FOR BUDGET CODE 0311			1,000			1,000-
BUDGET CODE: 0516 STATE ARCHIEVES RECORD ADMIN						
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		260			260-
	332 PURCH DATA PROCESSING EQUIPT		1,400			1,400-
SUBTOTAL FOR PROPTY&EQUIP			1,660			1,660-
40 OTHR SER&CHR	460 SPECIAL EXPENSE		5,440			5,440-
SUBTOTAL FOR OTHR SER&CHR			5,440			5,440-
60 CNTRCTL SVCS	622 TEMPORARY SERVICES	1	18,128			1- 18,128-
SUBTOTAL FOR CNTRCTL SVCS		1	18,128			1- 18,128-
SUBTOTAL FOR BUDGET CODE 0516		1	25,228			1- 25,228-
BUDGET CODE: 9576 STOP DWI						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		136			136-
SUBTOTAL FOR SUPPLYS&MATL			136			136-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,730			3,730-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,134			1,134-
		SUBTOTAL FOR OTHR SER&CHR		4,864			4,864-
		SUBTOTAL FOR BUDGET CODE 9576		5,000			5,000-
TOTAL FOR EXECUTIVE MANAGEMENT			9	889,073	7	1,162,400	2-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	985,457	7	1,170,294	2-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,172	985,457	29,519	1,170,294	184,837
FINANCIAL PLAN SAVINGS		32,976-		32,976-	
APPROPRIATION		952,481		1,137,318	184,837

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		855,583		1,133,253	277,670
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		79,883		4,065	75,818-
FEDERAL - C.D.					
FEDERAL - OTHER		17,015			17,015-
INTRA-CITY SALES					
TOTAL		952,481		1,137,318	184,837

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89	8,108,511	89	7,124,056	984,455-
FINANCIAL PLAN SAVINGS		331,404-		331,404-	
APPROPRIATION	89	7,777,107	89	6,792,652	984,455-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,695,115	6,476,292	218,823-
OTHER CATEGORICAL	49,884		49,884-
CAPITAL FUNDS - I.F.A.			
STATE	563,891	167,521	396,370-
FEDERAL - C.D.			
FEDERAL - OTHER	468,217	148,839	319,378-
INTRA-CITY SALES			
TOTAL	7,777,107	6,792,652	984,455-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,172	985,457	29,519	1,170,294	184,837
FINANCIAL PLAN SAVINGS		32,976-		32,976-	
APPROPRIATION		952,481		1,137,318	184,837

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		855,583		1,133,253	277,670
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		79,883		4,065	75,818-
FEDERAL - C.D.					
FEDERAL - OTHER		17,015			17,015-
INTRA-CITY SALES					
TOTAL		952,481		1,137,318	184,837
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	89	8,108,511	89	7,124,056	984,455-
FINANCIAL PLAN SAVINGS		331,404-		331,404-	
APPROPRIATION	89	7,777,107	89	6,792,652	984,455-
OTPS					
TOTALS FOR OPERATING BUDGET		985,457		1,170,294	184,837
FINANCIAL PLAN SAVINGS		32,976-		32,976-	
APPROPRIATION		952,481		1,137,318	184,837
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	89	9,093,968	89	8,294,350	799,618-
FINANCIAL PLAN SAVINGS		364,380-		364,380-	
APPROPRIATION	89	8,729,588	89	7,929,970	799,618-
FUNDING					
CITY		7,550,698		7,609,545	58,847
OTHER CATEGORICAL		49,884			49,884-
CAPITAL FUNDS - I.F.A.					
STATE		643,774		171,586	472,188-
FEDERAL - C.D.				148,839	336,393-
FEDERAL - OTHER		485,232			
INTRA-CITY SALES					
TOTAL FUNDING		8,729,588		7,929,970	799,618-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 FFFY09 ARRA - SNP- OPE BUD AID TO PROSEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE S001									
BUDGET CODE: 0160 JAG - DRUG COURT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,715					50,715-
SUBTOTAL FOR F/T SALARIED					50,715				50,715-
SUBTOTAL FOR BUDGET CODE 0160					50,715				50,715-
BUDGET CODE: 0170 JAG - NARCOTICS PREDATOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		130,458					130,458-
SUBTOTAL FOR F/T SALARIED					130,458				130,458-
SUBTOTAL FOR BUDGET CODE 0170					130,458				130,458-
BUDGET CODE: 0180 CRIMES AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		139,560					139,560-
SUBTOTAL FOR F/T SALARIED					139,560				139,560-
SUBTOTAL FOR BUDGET CODE 0180					139,560				139,560-
BUDGET CODE: 0220 LAW ENF & PROS STRATEGY PROG - GANG UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		274,300					274,300-
SUBTOTAL FOR F/T SALARIED					274,300				274,300-
SUBTOTAL FOR BUDGET CODE 0220					274,300				274,300-
BUDGET CODE: 0230 Northern Border Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS		315,465					315,465-
SUBTOTAL FOR F/T SALARIED					315,465				315,465-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0230				315,465			315,465-
TOTAL FOR				910,498			910,498-
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.							
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	12,268,416	108	12,318,665	1 50,249
SUBTOTAL FOR F/T SALARIED			107	12,268,416	108	12,318,665	1 50,249
02 OTH SALARIED		021 PART-TIME POSITIONS		5,851		5,851	
SUBTOTAL FOR OTH SALARIED				5,851		5,851	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082	
		042 LONGEVITY DIFFERENTIAL		14,860		14,860	
		043 SHIFT DIFFERENTIAL		1,082		1,082	
		045 HOLIDAY PAY		1,082		1,082	
		047 OVERTIME		86,540		86,540	
		049 BACKPAY - PRIOR YEARS		1,000		1,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				106,646		106,646	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000		14,000	
		081 ANNUITY CONTRIBUTIONS		975		975	
SUBTOTAL FOR FRINGE BENES				14,975		14,975	
SUBTOTAL FOR BUDGET CODE 0101			107	12,395,888	108	12,446,137	1 50,249
BUDGET CODE: 0108 VIOLENT DRUG GANG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,545		13,545	
SUBTOTAL FOR F/T SALARIED				13,545		13,545	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97		114	17
SUBTOTAL FOR ADD GRS PAY				97		114	17
SUBTOTAL FOR BUDGET CODE 0108				13,642		13,659	17

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0120 SAFE STREETS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,646	2	114,646	
		SUBTOTAL FOR F/T SALARIED	2	114,646	2	114,646	
04 ADD GRS PAY		061 SUPPER MONEY		1		1	
		SUBTOTAL FOR ADD GRS PAY		1		1	
		SUBTOTAL FOR BUDGET CODE 0120	2	114,647	2	114,647	
BUDGET CODE: 0150 DTAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		136,915		20,615	116,300-
		SUBTOTAL FOR F/T SALARIED		136,915		20,615	116,300-
		SUBTOTAL FOR BUDGET CODE 0150		136,915		20,615	116,300-
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	109	12,661,092	110	12,595,058	1 66,034-
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	1,646,117	16	1,078,529	567,588-
		SUBTOTAL FOR F/T SALARIED	16	1,646,117	16	1,078,529	567,588-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556		556	
		043 SHIFT DIFFERENTIAL		1,106		1,106	
		045 HOLIDAY PAY		1		1	
		047 OVERTIME		5,565		5,565	
		061 SUPPER MONEY		1,030		1,030	
		SUBTOTAL FOR ADD GRS PAY		8,258		8,258	
		SUBTOTAL FOR BUDGET CODE 0103	16	1,654,375	16	1,086,787	567,588-
		TOTAL FOR DIV OF TRIAL KINGS DECENTRAL	16	1,654,375	16	1,086,787	567,588-
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED							
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,142,483	20	1,142,483	
		SUBTOTAL FOR F/T SALARIED	20	1,142,483	20	1,142,483	
04 ADD GRS PAY		047 OVERTIME		1		1	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,001		1,001	
		SUBTOTAL FOR BUDGET CODE 0104	20	1,143,484	20	1,143,484	
		TOTAL FOR DIV OF TRIALS CENTRALIZED	20	1,143,484	20	1,143,484	
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS							
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	686,705	9	686,705	
		SUBTOTAL FOR F/T SALARIED	9	686,705	9	686,705	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557		557	
		047 OVERTIME		556		556	
		SUBTOTAL FOR ADD GRS PAY		1,113		1,113	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0105			9	687,818	9	687,818	
TOTAL FOR DIV OF TRIALS QUEENS			9	687,818	9	687,818	
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX							
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	1,023,338	16	1,023,338	
SUBTOTAL FOR F/T SALARIED			16	1,023,338	16	1,023,338	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				1,669		1,669	
047 OVERTIME				1,114		1,114	
SUBTOTAL FOR ADD GRS PAY				2,783		2,783	
SUBTOTAL FOR BUDGET CODE 0106			16	1,026,121	16	1,026,121	
TOTAL FOR DIVISION OF TRIALS BRONX			16	1,026,121	16	1,026,121	
TOTAL FOR PERSONAL SERVICES			171	18,145,523	172	16,601,403	1 1,544,120-

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	171	18,145,523	172	16,601,403	1,544,120-
FINANCIAL PLAN SAVINGS		718,931-		718,931-	
APPROPRIATION	171	17,426,592	172	15,882,472	1,544,120-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,503,794		14,755,472	748,322-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,151,860		1,127,000	24,860-
FEDERAL - C.D.					
FEDERAL - OTHER		770,938			770,938-
INTRA-CITY SALES					
TOTAL		17,426,592		15,882,472	1,544,120-

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1101	SPECIAL ASSISTANT DISTRIC	D 906	96001	49,492-212,614	1	189,000
1105	ASSISTANT DISTRICT ATTORN	D 906	30114	31,050-188,000	113	10,217,995
1115	CHIEF RACKEETS INVESTIGAT	D 906	30836	49,492-212,614	1	145,873
1116	COMPUTER OPERATIONS MANAG	D 906	10074	49,492-212,614	1	158,000
1117	ADMINISTRATIVE MANAGER	D 906	10025	49,492-212,614	1	156,000
1136	REPORTER/ STENOGRAPHER (D	D 906	10212	39,449- 70,821	6	433,857
1140	CLERICAL ASSOCIATE	D 906	10251	20,095- 52,966	6	453,991
1142	COMMUNITY COORDINATOR	D 906	56058	52,322- 70,810	11	579,114
1143	COMMUNITY ASSISTANT	D 906	56056	31,454- 35,573	8	520,607
1195	COMMUNITY ASSOCIATE	D 906	56057	37,072- 53,788	33	1,899,163
1197	DIRECTOR OF PUBLIC INFORM	D 906	60801	45,758-196,574	1	93,500
1199	ADMINISTRATIVE MANAGER	D 906	10025	49,492-212,614	1	150,853
1206	SENIOR RACKETSINVESTIGATO	D 906	06583	54,569- 72,786	20	1,592,591
SUBTOTAL FOR OBJECT 001					203	16,590,544

POSITION SCHEDULE FOR U/A 001					203	16,590,544
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-31	-2,533,531
TOTAL FOR U/A 001					172	14,057,013

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.							
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		553		553	
		100 SUPPLIES + MATERIALS - GENERAL		52,408		17,917	34,491-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,200		4,000	800
		106 MOTOR VEHICLE FUEL		5,000		15,000	10,000
		110 FOOD & FORAGE SUPPLIES		600			600-
		117 POSTAGE		11,600		13,000	1,400
		170 CLEANING SUPPLIES				2,000	2,000
		199 DATA PROCESSING SUPPLIES		29,000		12,000	17,000-
		SUBTOTAL FOR SUPPLYS&MATL		102,361		64,470	37,891-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		44		3,000	2,956
		302 TELECOMMUNICATIONS EQUIPMENT				5,000	5,000
		314 OFFICE FURITURE		2,002		10,000	7,998
		315 OFFICE EQUIPMENT		895		14,000	13,105
		319 SECURITY EQUIPMENT				2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT		2,295			2,295-
		337 BOOKS-OTHER		23,100		23,000	100-
		338 LIBRARY BOOKS		31,000		15,000	16,000-
		SUBTOTAL FOR PROPTY&EQUIP		59,336		72,000	12,664
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,004		2,004	
		400 CONTRACTUAL SERVICES-GENERAL				6,808	6,808
		402 TELEPHONE & OTHER COMMUNICATNS		64,917		45,751	19,166-
		403 OFFICE SERVICES		7,378		21,378	14,000
		412 RENTALS OF MISC.EQUIP		1,500		6,000	4,500
		417 ADVERTISING				1,000	1,000
		427 DATA PROCESSING SERVICES		10,000		15,000	5,000
		431 LEASING OF MISC EQUIP				3,000	3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		4,000	1,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,900		3,000	100
		453 OVERNIGHT TRVL EXP-GENERAL				16,000	16,000
		454 OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
		460 SPECIAL EXPENSE		148,207		42,725	105,482-
		465 OBLIGATORY COUNTY EXPENSES		74,368		55,368	19,000-
		499 OTHER EXPENSES - GENERAL				12,231	12,231
		SUBTOTAL FOR OTHR SER&CHR		313,774		237,265	76,509-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	16,000	1	10,500	5,500-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		607 MAINT & REP MOTOR VEH EQUIP			1	24,326	1	24,326
		608 MAINT & REP GENERAL	1	3,500	1	13,500		10,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	10,301	1	12,000		1,699
		613 DATA PROCESSING EQUIPMENT	1	1,080	1	5,000		3,920
		615 PRINTING CONTRACTS	1	6,300	1	6,000		300-
		619 SECURITY SERVICES			1	19,000	1	19,000
		622 TEMPORARY SERVICES			1	12,000	1	12,000
		SUBTOTAL FOR CNTRCTL SVCS	5	37,181	8	102,326	3	65,145
		SUBTOTAL FOR BUDGET CODE 0101	5	512,652	8	476,061	3	36,591-
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	5	512,652	8	476,061	3	36,591-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	512,652	8	476,061	3	36,591-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	512,652	2,557	476,061	36,591-
FINANCIAL PLAN SAVINGS		30,501-		30,501-	
APPROPRIATION		482,151		445,560	36,591-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		482,151		445,560	36,591-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		482,151		445,560	36,591-

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	171	18,145,523	172	16,601,403	1,544,120-
FINANCIAL PLAN SAVINGS		718,931-		718,931-	
APPROPRIATION	171	17,426,592	172	15,882,472	1,544,120-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,503,794	14,755,472	748,322-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,151,860	1,127,000	24,860-
FEDERAL - C.D.			
FEDERAL - OTHER	770,938		770,938-
INTRA-CITY SALES			
TOTAL	17,426,592	15,882,472	1,544,120-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	512,652	2,557	476,061	36,591-
FINANCIAL PLAN SAVINGS		30,501-		30,501-	
APPROPRIATION		482,151		445,560	36,591-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		482,151		445,560	36,591-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		482,151		445,560	36,591-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	171	18,145,523	172	16,601,403	1,544,120-
FINANCIAL PLAN SAVINGS		718,931-		718,931-	
APPROPRIATION	171	17,426,592	172	15,882,472	1,544,120-
OTPS					
TOTALS FOR OPERATING BUDGET		512,652		476,061	36,591-
FINANCIAL PLAN SAVINGS		30,501-		30,501-	
APPROPRIATION		482,151		445,560	36,591-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	171	18,658,175	172	17,077,464	1,580,711-
FINANCIAL PLAN SAVINGS		749,432-		749,432-	
APPROPRIATION	171	17,908,743	172	16,328,032	1,580,711-
FUNDING					
CITY		15,985,945		15,201,032	784,913-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,151,860		1,127,000	24,860-
FEDERAL - C.D.					
FEDERAL - OTHER		770,938			770,938-
INTRA-CITY SALES					
TOTAL FUNDING		17,908,743		16,328,032	1,580,711-

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	659,063	12	665,514	6,451
		SUBTOTAL FOR F/T SALARIED	12	659,063	12	665,514	6,451
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	666,513	12	672,964	6,451
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12	666,513	12	672,964	6,451
		TOTAL FOR PERSONAL SERVICES	12	666,513	12	672,964	6,451

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	666,513	12	672,964	6,451
FINANCIAL PLAN SAVINGS		27,810-		27,810-	
APPROPRIATION	12	638,703	12	645,154	6,451

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	638,703	645,154	6,451
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	638,703	645,154	6,451

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	PUBLIC ADMINISTRATOR	D 941	94354	33,000-123,030	1	123,030
1105	DEPUTY PUBLIC ADMINISTRAT	D 941	10139	33,000-113,500	1	82,020
1110	DECEDENT PROPERTY AGENT	D 941	10142	35,759- 47,817	2	80,480
1140	CLERICAL ASSOCIATE	D 941	10251	20,095- 52,966	3	95,556
1160	PRINCIPAL ADMINISTRATIVE	D 941	10124	45,978- 75,630	1	51,900
1171	ASSOCIATE ACCOUNTANT	D 941	40517	54,312- 75,555	1	54,312
1180	CLERICAL ASSOCIATE	D 941	10251	20,095- 52,966	1	35,695
	SUBTOTAL FOR OBJECT 001				10	522,993

POSITION SCHEDULE FOR U/A 001					10	522,993
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	104,599
TOTAL FOR U/A 001					12	627,592

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,955		9,596	6,641
		101 PRINTING SUPPLIES		300			300-
		SUBTOTAL FOR SUPPLYS&MATL		3,255		9,596	6,341
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		4,200		4,690	490
		332 PURCH DATA PROCESSING EQUIPT		650			650-
		338 LIBRARY BOOKS				2,050	2,050
		SUBTOTAL FOR PROPTY&EQUIP		4,850		6,740	1,890
40		OTHR SER&CHR					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,356			8,356-
		400 CONTRACTUAL SERVICES-GENERAL				380	380
		403 OFFICE SERVICES		4,693		11,787	7,094
		412 RENTALS OF MISC.EQUIP		1,108			1,108-
		414 RENTALS - LAND BLDGS & STRUCTS		580,978		580,978	
	856001	42C HEAT LIGHT & POWER				25,023	25,023
		432 LEASING OF DATA PROC EQUIP		6,241			6,241-
		499 OTHER EXPENSES - GENERAL		20,003		20,003	
		SUBTOTAL FOR OTHR SER&CHR		621,379		638,171	16,792
		SUBTOTAL FOR BUDGET CODE 1000		629,484		654,507	25,023
		TOTAL FOR PUBLIC ADMINISTRATOR-NY		629,484		654,507	25,023
		TOTAL FOR OTHER THAN PERSONAL SERVICES		629,484		654,507	25,023

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,356	629,484	25,023	654,507	25,023
FINANCIAL PLAN SAVINGS				31,474-	31,474-
APPROPRIATION		629,484		623,033	6,451-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		629,484		623,033	6,451-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		629,484		623,033	6,451-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	666,513	12	672,964	6,451
FINANCIAL PLAN SAVINGS		27,810-		27,810-	
APPROPRIATION	12	638,703	12	645,154	6,451

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	638,703	645,154	6,451
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	638,703	645,154	6,451
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,356	629,484	25,023	654,507	25,023
FINANCIAL PLAN SAVINGS				31,474-	31,474-
APPROPRIATION		629,484		623,033	6,451-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		629,484		623,033	6,451-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		629,484		623,033	6,451-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	12	666,513	12	672,964	6,451
FINANCIAL PLAN SAVINGS		27,810-		27,810-	
APPROPRIATION	12	638,703	12	645,154	6,451
OTPS					
TOTALS FOR OPERATING BUDGET		629,484		654,507	25,023
FINANCIAL PLAN SAVINGS				31,474-	31,474-
APPROPRIATION		629,484		623,033	6,451-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	1,295,997	12	1,327,471	31,474
FINANCIAL PLAN SAVINGS		27,810-		59,284-	31,474-
APPROPRIATION	12	1,268,187	12	1,268,187	
FUNDING					
CITY		1,268,187		1,268,187	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,268,187		1,268,187	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	472,973	7		472,973
		SUBTOTAL FOR F/T SALARIED	7	472,973	7		472,973
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299			1,299
		SUBTOTAL FOR ADD GRS PAY		1,299			1,299
		SUBTOTAL FOR BUDGET CODE 1000	7	474,272	7		474,272
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	7	474,272	7		474,272
		TOTAL FOR PERSONAL SERVICES	7	474,272	7		474,272

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	474,272	7	474,272	
FINANCIAL PLAN SAVINGS		19,029-		19,029-	
APPROPRIATION	7	455,243	7	455,243	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	455,243	455,243	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	455,243	455,243	

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	DEPUTY PUBLIC ADMINISTRAT	D 942	10139	33,000-113,500	5	312,350
1122	PRINCIPAL ADMINISTRATIVE	D 942	10124	45,978- 75,630	1	52,903
	SUBTOTAL FOR OBJECT 001				6	365,253

	POSITION SCHEDULE FOR U/A 001				6	365,253
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	60,876
	TOTAL FOR U/A 001				7	426,129

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# 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	

ADOPTED BUDGET - FY12
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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	

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	474,272	7	474,272	
FINANCIAL PLAN SAVINGS		19,029-		19,029-	
APPROPRIATION	7	455,243	7	455,243	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	455,243	455,243	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 455,243 455,243

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED 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		ADOPTED 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					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	7	474,272	7	474,272	
FINANCIAL PLAN SAVINGS		19,029-		19,029-	
APPROPRIATION	7	455,243	7	455,243	
OTPS					
TOTALS FOR OPERATING BUDGET		46,499		46,499	
FINANCIAL PLAN SAVINGS		2,325-		2,325-	
APPROPRIATION		44,174		44,174	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7	520,771	7	520,771	
FINANCIAL PLAN SAVINGS		21,354-		21,354-	
APPROPRIATION	7	499,417	7	499,417	
FUNDING					
CITY		499,417		499,417	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		499,417		499,417	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	558,829	11		558,829
		SUBTOTAL FOR F/T SALARIED	11	558,829	11		558,829
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376			1,376
		042 LONGEVITY DIFFERENTIAL		2,082			2,082
		SUBTOTAL FOR ADD GRS PAY		3,458			3,458
		SUBTOTAL FOR BUDGET CODE 1000	11	562,287	11		562,287
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	11	562,287	11		562,287
		TOTAL FOR PERSONAL SERVICES	11	562,287	11		562,287

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	562,287	11	562,287	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	562,287	11	562,287	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	562,287	562,287	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	562,287	562,287	

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0001	DECEDENT PROPERTY AGENT	D 943	10142	35,759- 47,817	1	43,264
1000	PUBLIC ADMINISTRATOR	D 943	94354	33,000-123,030	4	285,962
1110	COMMUNITY COORDINATOR	D 943	56058	52,322- 70,810	1	56,914
1130	COMMUNITY ASSOCIATE	D 943	56057	37,072- 53,788	2	76,548
1140	COMMUNITY ASSOCIATE	D 943	56057	37,072- 53,788	1	37,873
1150	DECEDENT PROPERTY AGENT	D 943	10142	35,759- 47,817	1	43,384
	SUBTOTAL FOR OBJECT 001				10	543,945

POSITION SCHEDULE FOR U/A 001					10	543,945
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	54,395
TOTAL FOR U/A 001					11	598,340

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS								
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	484		4,050	3,566
		SUBTOTAL FOR SUPPLYS&MATL			484		4,050	3,566
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	858001	40B TELEPHONE & OTHER COMMUNICATNS	4,792			4,792-
			400	CONTRACTUAL SERVICES-GENERAL	16,774		18,000	1,226
			403	OFFICE SERVICES	3,722		3,722	
			412	RENTALS OF MISC.EQUIP	1,045		1,045	
			499	OTHER EXPENSES - GENERAL	12,725		12,725	
		SUBTOTAL FOR OTHR SER&CHR			39,058		35,492	3,566-
		SUBTOTAL FOR BUDGET CODE 1000			43,174		43,174	
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			43,174		43,174	
		TOTAL FOR OTHER THAN PERSONAL SERVICES			43,174		43,174	

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,792	43,174		43,174	
FINANCIAL PLAN SAVINGS APPROPRIATION		43,174		43,174	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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	

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	562,287	11	562,287	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	562,287	11	562,287	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	562,287	562,287	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	562,287	562,287	
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,792	43,174		43,174	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,174		43,174	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	11	562,287	11	562,287	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	562,287	11	562,287	
OTPS					
TOTALS FOR OPERATING BUDGET		43,174		43,174	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,174		43,174	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11	605,461	11	605,461	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	605,461	11	605,461	
FUNDING					
CITY		605,461		605,461	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		605,461		605,461	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	457,869	8		457,869
		SUBTOTAL FOR F/T SALARIED	8	457,869	8		457,869
		SUBTOTAL FOR BUDGET CODE 1000	8	457,869	8		457,869
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	457,869	8		457,869
		TOTAL FOR PERSONAL SERVICES	8	457,869	8		457,869

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	457,869	8	457,869	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	457,869	8	457,869	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	457,869	457,869	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	457,869	457,869	

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	PUBLIC ADMINISTRATOR	D 944	94354	33,000-123,030	1	123,030
1105	DEPUTY PUBLIC ADMINISTRAT	D 944	10139	33,000-113,500	1	82,020
1110	DECEDENT PROPERTY AGENT	D 944	10142	35,759- 47,817	5	195,989
1130	SECRETARY (LEVELS 1A,2A,3	D 944	10252	28,588- 52,966	1	28,588
	SUBTOTAL FOR OBJECT 001				8	429,627

POSITION SCHEDULE FOR U/A 001					8	429,627
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					8	429,627

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
10		SUPPLYS&MATL		196			196
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		196			196
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		7,750			7,750-
		402 TELEPHONE & OTHER COMMUNICATNS		517			517
		499 OTHER EXPENSES - GENERAL		6,464			14,214
		SUBTOTAL FOR OTHR SER&CHR		14,731			14,731
		SUBTOTAL FOR BUDGET CODE 1000		14,927			14,927
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS		14,927			14,927
		TOTAL FOR OTHER THAN PERSONAL SERVICES		14,927			14,927

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS APPROPRIATION		14,927		14,927	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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	

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	457,869	8	457,869	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	457,869	8	457,869	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	457,869	457,869	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

457,869

457,869

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,927		14,927	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED 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					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	457,869	8	457,869	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	457,869	8	457,869	
OTPS					
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,927		14,927	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	472,796	8	472,796	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	472,796	8	472,796	
FUNDING					
CITY		472,796		472,796	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		472,796		472,796	

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	349,445	5	349,445	
SUBTOTAL FOR F/T SALARIED			5	349,445	5	349,445	
03 UNSALARIED		031 UNSALARIED		1,171		1,171	
SUBTOTAL FOR UNSALARIED				1,171		1,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609		609	
SUBTOTAL FOR ADD GRS PAY				609		609	
SUBTOTAL FOR BUDGET CODE 1000			5	351,225	5	351,225	
TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND			5	351,225	5	351,225	
TOTAL FOR PERSONAL SERVICES			5	351,225	5	351,225	

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	351,225	5	351,225	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	351,225	5	351,225	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	351,225	351,225	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	351,225	351,225	

ADOPTED BUDGET - FY12
 POSITION SCHEDULE
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	PUBLIC ADMINISTRATOR	D 945	94354	33,000-123,030	1	123,030
1108	DEPUTY PUBLIC ADMINISTRAT	D 945	10139	33,000-113,500	1	82,020
1115	SECRETARY TO PUBLIC ADMIN	D 945	06429	28,481- 38,559	1	52,723
1120	SECRETARY TO PUBLIC ADMIN	D 945	06429	28,481- 38,559	1	46,925
1122	SECRETARY TO PUBLIC ADMIN	D 945	06429	28,481- 38,559	1	39,995
	SUBTOTAL FOR OBJECT 001				5	344,693

POSITION SCHEDULE FOR U/A 001					5	344,693
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					5	344,693

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/26/11

ADOPTED BUDGET - FY12
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-06/29/11		ADOPTED BUDGET FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC 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		2,350		1,450	900-
		SUBTOTAL FOR PROPTY&EQUIP		3,350		2,450	900-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,500			4,500-
		402 TELEPHONE & OTHER COMMUNICATNS		6,107		7,007	900
		403 OFFICE SERVICES		2,460		2,460	
		499 OTHER EXPENSES - GENERAL		8,188		8,688	500
		SUBTOTAL FOR OTHR SER&CHR		21,255		18,155	3,100-
		SUBTOTAL FOR BUDGET CODE 1000		28,967		24,967	4,000-
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND		28,967		24,967	4,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		28,967		24,967	4,000-

ADOPTED BUDGET - FY12
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		28,967		24,967	4,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,967		24,967	4,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,967		24,967	4,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,967		24,967	4,000-

ADOPTED BUDGET- FY12

AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	351,225	5	351,225	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	351,225	5	351,225	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	351,225	351,225	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

351,225

351,225

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY12
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		28,967		24,967	4,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,967		24,967	4,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,967		24,967	4,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,967		24,967	4,000-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY12
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY11 - 06/29/11		ADOPTED BUDGET FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	351,225	5	351,225	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	351,225	5	351,225	
OTPS					
TOTALS FOR OPERATING BUDGET		28,967		24,967	4,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,967		24,967	4,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	380,192	5	376,192	4,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	380,192	5	376,192	4,000-
FUNDING					
CITY		380,192		376,192	4,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		380,192		376,192	4,000-

ADOPTED BUDGET - FY12
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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00001	REAL PROP TAX 1ST QUART	00430	HEALTH SERVICES/FEES
00002	REAL PROP TAX 2ND QUART	00450	CULTURE-RECREATION SERVICE/FEE
00003	REAL PROP TAX 3RD QUART	00460	EDUCATION SERVICES/FEES
00004	REAL PROP TAX 4TH QUART	00461	HIGHER EDUC SER/FEES COMM COLL
00021	REAL ESTATE TAX REFUNDS	00470	OTHER SERVICES AND FEES
00026	STATE AID SCHOOL TAX RELIEF	00472	PARKING METER REVENUES
00033	INTEREST ON TAX RECEIVABLE	00476	ADMINISTRATIVE SERV TO PUBLIC
00034	REAL PROPERTY TAX LIEN SALES	00477	ADMIN SERV TO TBTA
00036	DEFECTIVE LIEN REFUNDS	00482	COMMISSARY FUNDS
00049	ACCRUED REAL ESTATE TAX REVENUE	00521	REIMBURSEMENT FROM WATER BOARD
00050	GENERAL SALES TAX	00522	PAYMENT FROM WATER BOARD
00070	CIGARETTE TAX	00551	ADMINISTRATIVE CHARGES
00073	COMMERCIAL MOTOR VEHICLE TAX	00573	AUTO FUEL SUPPLIES
00077	MORTGAGE TAX	00574	AUTO, SUPPLIES AND MATERIALS
00079	AUTO USE TAX	00576	STOREHOUSE SALES
00088	STATE AID PIT RELIEF SCHOOLAID	00578	GAS AND ELECTRIC
00090	PERSONAL INCOME TAX	00579	TELEPHONE
00091	REFUNDS OF PERSONAL INCOME TAX	00583	DATA PROCESSING
00093	GENERAL CORPORATION TAX	00588	SANITATION SERVICES/FEES
00094	REFUNDS OF GENERAL CORP TAX	00589	HEALTH SERVICES/FEES
00095	FINANCIAL CORPORATION TAX	00590	SOCIAL SERVICES/FEES
00096	REFUNDS OF FINANCIAL CORP TAX	00591	CULTURE-RECREATION SERVICE/FEE
00099	UNINCORPORATED BUSINESS INC TX	00592	EDUCATION SERVICES/FEES
00100	REFUNDS OF UNICORP BUSN TAX	00593	ADMINISTRATIVE SERVICES/FEES
00102	PERS INC TAX CTY EMP NON-RES	00594	MENTAL HEALTH SERVICES/FEES
00103	UTILITY TAX	00595	OTHER SERVICES/FEES
00110	PAYMENT IN LIEU OF TAXES	00596	INTRA-CITY RENTALS
00112	TAX ON OCCUPANCY OF HOTEL ROOM	00597	INTRA-CITY AUTO MAINTENANCE
00113	TX ON COMMERCIAL RENTS - OCCUP	00600	FINES-GENERAL
00114	REFUNDS OF ALL OTHER TAXES	00602	FINES - PVB
00115	TAX ON HORSE RACE ADMISSIONS	00603	FINES - ECB
00121	OFF TRACK BETTING - SURTAX	00650	FORFEITURES - GENERAL
00122	CONVEYANCE OF REAL PROPERTY TX	00752	RENTALS: AIRPORT-PORT NY AUTH
00124	BEER + LIQUOR EXCISE TAX	00753	RENTALS: DOCK SHIP WHARFAGE
00125	TAXI MEDALION TRANSFER TAX	00754	RENTALS: MARKET
00126	SURCHARGE ON LIQUOR LICENSES	00755	RENTALS: YANKEE STADIUM
00130	PEN & INT-GEN PROP TAX	00756	RENTALS: SHEA STADIUM
00134	REFUNDS ON PEN & INT-OTHER TAX	00760	RENTALS: OTHER
00135	TAX AUDIT REVENUE	00815	SALES OF IN REM PROPERTY
00200	LICENSES - GENERAL	00817	MORTGAGE PAYMENTS
00201	MARRIAGE LICENSES	00820	SALES OF CITY REAL PROPERTY
00250	PERMITS - GENERAL	00822	MINOR SALES
00251	CONSTRUCTION PERMITS	00828	BATTERY PARK CITY
00304	DUMPING PRIVILEGES	00846	AWARDS FROM LITIGATION
00320	FRANCHISES - OTHER	00847	E-911 SURCHARGES
00325	PRIVILEGES - OTHER	00848	WIRELESS /CELL PHONE SURCHARGES
00400	PUBLIC SAFETY SERVICES/FEES	00849	WIRELESS /E911 SURCHARGES-VOIP
00410	HIGHWAYS & STREET SERVICE/FEES	00859	SUNDRIES
00420	SANITATION SERVICES/FEES	00887	DAYCARE & SENIOR CENTERS

ADOPTED BUDGET - FY12
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
00888	MEDICD MGT INFO SYS BRADFD COR	04017	UNITED NATIONS + CONSULATE
00923	EMERGENCY SHELTER GRANTS PROGRAM	04019	Cultural, Technical & Educational Center
00931	COMMUNITY DEVELOPMENT BLOCK GRANTS	04028	ENFORCEMENT OVERTIME DRUG
00933	ARRA -NEIGHBORHOOD STABILIZATION PROGRAM	04099	FEDERAL ASSET FORFEITURE
00935	Comm development block entitlement -ARRA	04101	BYRNE FORMULA GRANT PROGRAM - DRUG LAW E
00936	NEIGHBORHOOD STABILIZATION PROGRAM	04139	WEED AND SEED PROJECT
01203	SECT 17 RENTAL REHABILITATION	04140	BYRNE FORMULA GRANT PROGRAM - DTAP
01207	HOME INVESTMENT PARTNERSHIP	04141	BYRNE FORMULA GRANT PROGRAM - PROSECUTIO
01209	HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	04155	BYRNE FORMULA GRANT PROGRAM - NARCOTICS
01214	LEAD BASED PAINT ABATEMENT	04175	VIOLENCE AGAINST WOMEN
01234	LEAD HAZARD REDUCTION DEMONSTRATION GT	04197	STATE CRIMINAL ALIENS ASSISTAN
01235	COMMUNITY DEVELOPMENT BLOCK GRANT	04213	BULLETPROOF VEST PROGRAM
01240	ARRA-HOMELESS PREVENT & RAPID RE HOUSING	04214	BARRIER FREE JUSTICE PROGRAM
03002	CHILD AND ADULT CARE FOOD PROGRAM	04216	DJJ POST DETENTION RESPONSIBILITY
03005	COOPERATIVE FORESTRY ASSISTANCE	04230	ARREST POLICIES&ENFORCEMENT PROTECTION
03006	FOOD STAMP OUTREACH	04233	HIDTA RENTAL PROGRAM
03009	CHILD NUTRITION DISCRETIONARY	04237	JUVENILE ACCOUNABILITY INCENTIVE
03060	PUBLIC SAFETY INTEROPER. COMMUNICATIONS	04239	IMMIGRATION RELATED EMPLOYMNET DISCRIMIN
03062	ARRA-BROADBAND TECHNOLOGY OPPORTUNITIES	04243	SEXUAL ASSAULT IN THE MR/DD COMMUNITY
03100	PROCUREMENT TECHNICAL ASSISTANCE	04244	URBAN AREAS SECURITY INITIATIVE
03102	COMMUNITY ECONOMIC ADJUSTMENT ASSISTANCE	04247	MISSING CHILDREN'S ASSISTANCE PROGRAM
03134	MIGRATORY BIRD MONITORING & ASSESSMENT	04248	NAT INST JUSTICE RESEARCH EVAL DEV PROJ
03200	GANG RESISTANCE EDUCATION TRAI	04249	DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT
03203	BUILD AMERICA BONDS REIMBURSEMENT	04250	PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY
03229	ENERGY EFFICIENCY AND RENEWABLE ENERGY	04252	BYRNE STATE & LOCAL LAW ENFORCEMNT ASSIS
03230	ENERGY EFFICIENCY CONSERVATION BLOCK	04256	NATIONAL INSTITUTE OF JUSTICE RESEARCH
03231	ARRA - RENEWABLE ENERGY	04261	JUSTICE ASSISTANCE GRANT FUNDS
03232	ARRA - State Energy Program	04264	Forensic DNA Backlog Reduction Program
03255	URBAN SEARCH RESCUE AND RESPONSE SYSTEM	04265	SERVICES FOR TRAFFICKING VICTIMS
03259	EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	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	04271	RECOVERY ACT JUSTICE ASSISTANCE LOCAL
03268	ASSISTANCE TO FIREFIGHTERS GRANT	04272	RECOVERY ACT JUSTICE ASSISTANCE STATE
03270	LAW ENFORCEMENT TERRORISM PREVENTION PGM	04273	RECOVERY ACT BYRNE MEMORIAL COMPETITIVE
03274	FEMA REIMBURSEMENT	04274	PAUL COVERDELL FORENSIC SCIENCES IMPROVE
03275	STATE HOMELAND SECURITY GRANT PROGRAM	04275	EDWARD D BYRNE MEMORIAL COMPETITIVE
03276	BUFFER ZONE PROTECTION PLAN (BZPP)	04276	NORTHERN BORDER PRO
03277	HOMELAND SECURITY BIOWATCH PGM	04277	Title V Delinquency Prevention
03278	FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	04278	Economic High-Tech & Cyber Crime Prevent
03279	SECURING THE CITIES	04279	Second Chance Act Prisoners Reentry
03280	PORT SECURITY	05930	QUEENSBOROUGH BRIDGE
03281	RAIL AND TRANSIT SECURITY	05931	WILLIAMSBURGH BRIDGE
03282	METROPOLITAN MEDICAL RESPONSE SYSTEM	05935	PURCHASE OF TRANSIT BUSES
03283	REGIONAL CATASTROPHIC PREPAREDNESS	05959	MANHATTAN BRIDGE
03284	INTEROPERABLE COMMUNICATION EQUIPMENT	05991	INTERMODAL SURFACE TRANSPORT
03285	ARRA-RAIL & TRANSIT SECURITY	05992	CONGESTION MITIGATION AIR
03286	ARRA-PORT SECURITY	06002	TRAFFIC INJURY PREVENTION
03805	PROMOTION OF THE HUMANITIES PRSV&ACCESS	06013	FEDERAL TRANSIT FORMULA GRANTS

ADOPTED BUDGET - FY12
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
06014	HIGHWAY PLANNING AND CONSTRUCTION	11957	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES
06016	FEDERAL TRANSIT-CAPITAL INVESTMENT	11958	TANF--EMERGENCY ASSISTANCE
06906	FEDERAL HIGHWAY EMERGENCY RELIEF	11959	FOSTER CARE TITLE IV-E
06908	RECREATIONAL TRAIL PROGRAM	11960	TITLE IV-E - PROTECTIVE SERVICES
06910	NEW FREEDOM PROGRAM	11961	TITLE IV-E - FOSTER CARE ADMINISTRATION
06911	National Infrastructure Investments - Ti	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
07943	ADM FEDERAL ALCHOLISM	11971	FOOD STAMPS
07944	FEDERAL CSS	11975	REFUGEE AND ENTRANT ASSISTANCE - DISCRET
07951	MCKINNEY HOMELESS BLOCK GRANT	11979	EMERGENCY INCOME MAINTANCE ADM
07953	CASE MANAGEMENT SERVICES PHCP	11980	MEDICAL ASSISTANCE PROGRAM (MEDICAID)
07955	CHILDHOOD LEAD SCREENING PREV	11981	CHILD SUPPORT ADMINISTRATION
07958	AIDS HIV SURVEILLANCE	11982	ADOPTION ASSISTANCE - ADMINISTRATION
07959	RYAN WHITE HIV EMERGCY RELIEF	11983	TRAINING
07966	NEW YORK NEW YORK PATH	11984	FOSTER CARE TITLE IV-E PREVENTIVE SVCS
07968	DAY CARE INSPECTIONS	11985	TANF EMPLOYMENT ADMINISTRATION
07976	PREVENTATIVE HEALTH SERVICES BLOCK GRANT	11986	FOOD STAMP ADMINISTRATION
07981	CHILDREN FAMILY COMMUNITY SUP	11987	SPECIAL PROJECTS
07987	LABORATORY SURVEILLANCE	11988	TANF-SAFETY NET
07998	PREGNANCY RISK ASSESSMENT	11991	TANF-EAF SET ASIDE FOR CHILD WELFARE
08003	VIRAL HEPATITIS PREVENTION	11994	SOC SERV BLOCK GRANT TITLE XX OTHER
08006	HEALTHY START INITIATIVE	11995	SOC SERV BLK GRANT TITLEXX CHILD WELFARE
08007	NATIONAL URBAN COMMENSAL RODENT CONTROL	11998	ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT
08010	AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	12508	HEALTH INSURANCE ASSISTANCE PM
08013	BIOTERRORISM HOSPITAL PREPAREDNESS PGM	12509	TITLE 3D HEALTH PROMOTION
08015	WORLD TRADE CENTER REGISTRY	12510	TITLE VII ELDER ABUSE PRVNTION
08016	CDC INVESTIGATION & TECHNICAL ASSISTANCE	12513	LOW-INCOME HOME ENERGY ASSISTANCE
09392	BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	12516	OPERATION RESTORE TRUST GRANT
09396	SURVEYS, STUDIES, INVESTIGATIONS, DEMOS	12517	TITLE-E CAREGIVER SUPPORT
09397	WATER SECURITY TRAINING & TECH ASSISTNCE	13013	MAMMOGRAPHY QUALITY STANDARDS
09398	BEACH MONITORING AND NOTIFICATION	13016	DRUG ABUSE AND ADDICTION RESEARCH
11903	LOW-INCOME HOME ENERGY ASSISTANCE	13019	Occupational Safety and Health Program
11905	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13020	BRONX MENTAL HEALTH COURT DIVERSION SVCS
11906	TANF - ADMINISTRATIVE EXPENSES	13022	SUBSTANCE ABUSE PREVENTION & TREATMENT
11908	TITLE III, PART C: NUTRITION SERVICES	13024	ARRA - IMMUNIZATION
11909	TITLE III, PART B: SUPPORTIVE SERVICES A	13025	PUBLIC HEALTH EMERGENCY PREPAREDNESS
11910	FOSTER GRANDPARENT GRANT	13026	ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY
11914	TANF - FRINGE BENEFITS	13027	ARRA - HEADSTART
11918	EMERG.RELOCATION WELFARE TEN.	13028	MEDICARE ENROLLMENT
11919	MEDICAL ASSISTANCE PROGRAM	13029	ARRA TANF EMERGENCY CONTINGENCY
11921	TITLE V NCOA EMPLOYMENT PROG.	13030	ARRA CHILD CARE AND DEVELOPMENT BLOCK GR
11922	TITLE V SEN COM SER EMP PROG.	13031	Strengthening Public Health
11930	NUTRITION PROGRAM FOR THE ELDERLY	13032	ARRA - COMMUNITIES PUTTING PREVENTION TO
11950	SUPPORTIVE HOUSING PROGRAM	13033	ARRA - Stregthening Communities Fund
11954	PROMOTING SAFE AND STABLE FAMILIES	13034	ARRA - Trans-NIH Research Support

ADOPTED BUDGET - FY12
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
13035	Public Health and Social Services Emerge	15614	Help America Vote Act
13036	Teenage Pregnancy Prevention Program	15617	COMMUNITY SERVICE BLOCK GRANT-ARRA
13037	Early Retiree Reinsurance Program	15618	Affordable Care Act-Epidemiology
13900	TRIO: STUDENT SUPPORT SERVICES	15619	Affordable Care Act-HIV
13901	SCHOOL LUNCH	15704	VOLUNTEERS IN SERVICE TO AMERICA
13902	FREE & REDUCED PRICE LUNCH	15901	HEAD START GRANT
13905	VOCATIONAL EDUCATION	15905	COMMUNITY SERVICE BLOCK GRANT
13907	SCHOOL BREAKFAST PROGRAM	15924	EQUAL EMPLOY OPPORT COMM GRANT
13910	BILINGUAL EDUCATION	16053	UMTA MASS TRANSIT STUDIES
13912	ECIA TITLE I	16149	WORKFORCE INVESTMENT ACT - ADULT
13914	SPECIAL GRANTS MISC	16150	W.I.A. OUT OF SCHOOL YOUTH
13915	E H A PART-B	16151	W.I.A. IN SCHOOL YOUTH
13916	IMPACT AID	16152	W.I.A. DISLOCATED WORKERS
13918	SCHOOL LUNCH-PRISONS	16153	W.I.A. STATEWIDE ACTIVITIES
13919	SUMMER FEEDING PROGRAM	16154	WORKFORCE INVESTMENT ACT CENTRAL ADMINIS
13920	SCHOOL BRKFST PROGRAM-PRISONS	16159	WORK INCENTIVES GRANT
13926	ESEA TITLE II IMPROVING TEACHER QUALITY	16160	TRADE ADJUSTMENT ASSISTANCE PROGRAM
13927	MAGNET SCHOOL MONEY-FEDERAL F	16161	EMPL BENEFITS SECUR ADMIN (COBRA) ARRA
13928	SAFE DRUG-FREE SCHOOLS AND COMMUNTIES	19913	REIM STATE READY INMATES
13930	ESEA TITLE III	19917	RESIDENTIAL SUBSTANCE ABUSE TREATMENT
13936	EDUCATION FOR HOMELESS CHILDREN & YOUTH	19927	ALTERNATIVES TO INCARCERATION
13937	EVEN START STATE EDUCATIONAL AGENCIES	19929	FORFEITURE LAW ENFORCEMENT
13939	COMMUNITY LEARNING CENTERS	19930	CRIMES AGAINST REVENUES
13941	TITLE III-LEP & IMMIGRATION STUDENT	19934	SOFT BODY ARMOR VESTS PROGRAM
13942	MATHEMATICS AND SCIENCE PARTNERSHIP	19935	ENFORCEMENT OF NAVIGATION LAWS
13943	EDUCATION TECHNOLOGY STATE GRANTS	19942	STATE AID TO DEPT OF PROBATION
13945	TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	19949	STATE FELONY PROGRAM(EDDCP)
13946	EDUCATION STABILIZATION FUND	19967	STATE AID-TRANSPORT. OF PRISON
13947	GOVERNMENT SERVICES STABILIZATION FUND	19980	INTENS SUPERVISION PROG
13948	TITLE I - LOCAL EDUCATION AGENCIES	19991	CRIME VICTIMS COMPENSATION BD.
13949	SPECIAL EDUCATION GRANTS TO STATES	19992	CRIME VICTIMS PROGRAM
13950	EDUCATION FOR HOMELESS CHILDREN - ARRA	21606	KINGS COUNTY JUVENILE OFFENDER
14704	EARLY INTERVENTION RESPITE	21912	CONSOLIDATED HIWAY IMPROVEMENT
14707	ARRA-SPECIAL EDUCATION PRESCHOOL	21949	TRANSPORTATION IMPROVEMENT
14708	ARRA-SPECIAL EDUCATION FOR INFANTS AND F	21950	ARTERIAL HIGHWAY REIMBURSEMENT
14709	ARRA-EDUCATION TECHNOLOGY	21951	ARTERIAL MAINTENANCE
14710	ARRA-EDUCATION JOBS	21958	HIGHWAY SAFETY
14711	ARRA-STATE FISCAL STABILIZATION FUND (I3	23801	HIGHWAY EMERGENCY LOCAL PATROL
14712	ARRA- School Improvement Grants	23900	MEDICAID-HEALTH & MEDICAL CARE
14713	ARRA- Teacher Incentive Fund	23902	SCHOOL PROGRAM GRANT
14714	ARRA- Race to the Top Incentive	23905	CHILD/TEEN HEALTH PLAN
15602	AGING TITLE IV PROGRAM	23908	PUBLIC HEALTH-LOCAL ASSISTANCE
15603	PREPAREDNESS & RESPONSE -BIOTERRORISM	23911	ENVIRONMENTAL CONSERVATION
15605	NATIONAL ENVIRON PUBLIC HEALTH TRACKING	23922	ALCOHOLISM-VOLUNTARY CONTRACTS
15606	KEEPING FAMILIES TOGETHER IN NYC	23925	CME-LOCAL ASSISTANCE
15610	INNOVATIONS IN APPLIED PUBLIC HEALTH	23934	MEDICAL REHABILITATION PROGRAM
15611	OCCUPATIONAL SAFETY AND HEALTH PROGRAM	23947	EMERGENCY MED TECH TRAINING
15612	RESEARCH ON HEALTHCARE COSTS AND QUALITY	23948	COMMUNITY SUPPORT SYSTEM
15613	SPECIAL PROJECTS OF NATIONAL SIGNIFICNCE	23949	STATE AID MENTAL HEALTH

ADOPTED BUDGET - FY12
REVENUE SOURCE TABLE OF CONTENTS

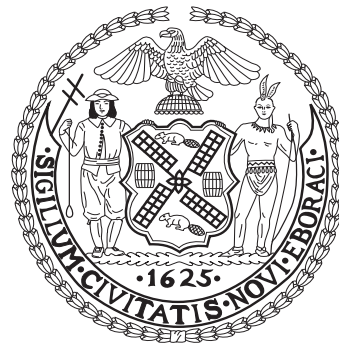
SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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23950	STATE AID MENTAL RETARDATION	26065	PROTECTIVE SERVICES
23951	STATE AID ALCOHOLISM	26066	ADOPTION
23952	OUTPATIENT STATE AID	26067	JD-PINS REMANDS
23953	CHAPTER 620 MENTAL RETARDATION	26069	TEMP ASSIST FOR NEEDY FAMILIES
23962	PUBLIC HEALTH TB REIMBURSEMENT	26070	TANF-EMERGENCY ASSIST FAMILIES
23972	TB CONTROL AND PREVENTION	26071	SAFETY-NET
23974	NY NY STD	26072	WORK NOW
23975	NYS-NYC LEAD POISONING	26076	ADMINISTRATION
23976	EARLY INTERVENTION SERVICES	26079	EMERGENCY ASSIST FOR ADULT
23977	TB DIRECTLY OBSERVED THERAPY	26081	WELFARE TO WORK
23980	PUBLIC HEALTH PRIORITIES	26082	DOMESTIC VIOLENCE STATE
23981	YOUTH TOBACCO ENFORCEMENT	26085	TRAINING
23984	HIV PARTNER NOTIFICATION	26087	MEDICAL ASSISTANCE ADMINISTRAT
23985	SUMMER FEEDING SURVEILLANCE	26088	CHILD SUPPORT ADMINISTRATION
23989	HEALTH RESEARCH INC.	26090	STATE PREVENTIVE SERVICES
23990	ENHANCED DRINKING WATER PROTECTION	26095	SPECIAL PROJECTS
23993	CBO FACILITATED ENROLLMENT	26097	GUIDE DOGS
23995	MH CLINICAL INFRASTRUCTURE	27900	SCHOOL LUNCH
23997	CHILDREN AND FAMILY EMERGENCY SERVICES	27903	SPECIFIC PROGRAMS/BILINGUAL ED
23998	SUPPORTED HOUSING 50M PROGRAM	27906	SPECIAL GRANTS-MISCELLANEOUS
24201	INTENSIVE CASE MANAGEMENT	27907	P.S. AID/TEXTBOOKS
24203	MENTAL H ALT TO INCARCERATION	27909	STATE AID-COMMUNITY COLLEGES
24204	SUPPORTED HOUSING SERVICES	27911	P.S. AID&TRANSPORT/NET SUPPORT
24205	PEER SUPPORT STATE AID	27912	STATE AID-SENIOR COLLEGES
24206	NYS- NY C INITIATIVE	27920	BUILDING AID
24208	PSYCHIATRIC EMERGENCY STATE AID (CPEP)	27921	TRANSPORTATION AID
24209	COMMUNITY M HEALTH REINVEST	27923	PRIVATE EXCESS COST AID
24210	CHILDREN FAMILY SUPPORT STATE	27924	OCCUPATIONAL EDUCATION AID
24211	COORDINATED CHILDREN SERV ST	27930	SCHOOL BREAKFAST AND LUNCH PGM
24216	THERAPEUTIC NURSERY	29253	DATA PROCESSING PROGRAM
24218	MENTALLY ILL CHEMICAL ABUSERS	29255	FAMILY COURT PRE KINDERGARDEN
24220	ASSISTED OUTPATIENT TREATMENT PROGRAM	29260	EMPLOYMENT PREP. EDUC.
24226	MEDICATION GRANT PROGRAM	29261	SOFTWARE AID
25902	HOME RELIEF AID	29262	HARDWARE AID
25908	SPECIAL EDUCATION SERVICES	29271	COMMUNITY COLLEGE CHILD CARE
25911	PERSONAL SERVICES REIMB	29275	LIBRARY MATERIALS
25912	ADMINISTRATIVE EXP REIMB	29290	HIGH COST EXCESS COST AID
25913	STATE DOSS FRINGE BENEFITS	29292	CHAPTER 721 REIMBURSEMENT C
25914	COMMUNITY SERVICES/RECREATION	29295	HANDICAP.PUPIL-SUMMER SCHOOL
25916	EMERG. RELOCATE WELFARE TENANT	29303	STATE AID FOR ASSESSMENTS
25922	FOSTER GRANDPARENTS PGM STATE	29304	INVENTORY PLANNING PROJECT
25925	COMMUNITY SERVICES FOR AGING	29350	COMMUNITY COLLEGE RENTS
25926	SUPPLE.NUTRITION ASSIST. PROG.	29355	COLLEGE DISCOVERY PROGRAM
25927	EXPANDED IN-HOMES SERVICES	29358	FOUNDATION AID
25933	CONGREGATE SERVICES INITIATIVE	29359	EDUCATION GRANTS
25935	LONG TERM CARE OMBUDSMAN	29603	STATE BREAKFAST REIMBURSEMENT
26003	SHELTERS	29605	SCA BASED BUILDING AID
26009	SHELTER CONTRACTS "584"	29606	BUILDING AID FOR LEASES
26063	FOSTER CARE BLOCK GRANT	29614	UNIVERSAL PREKINDERGARTEN

ADOPTED BUDGET - FY12
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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29617	PRE-KINDERGARTEN ADMIN COST	30857	NEW HOPE PROJECT
29621	TEACHERS OF TOMORROW	30860	STATE CAPITAL REIMBURSEMENT
29624	DEAF AND BLIND REIMBURSEMENT	30906	LOCAL GOVERNMENT RECORDS MGMT
29627	ACADEMIC IMPROVEMENT	30907	ELECTION FUNDING
29801	NYS ENERGY CONSERVATION PROGRAM	30953	EMERGENCY MEDICAL SERVICES PGM
29853	AID TO CRIME LABS	30955	911 GRANT
29856	AID TO PROSECUTION	31601	COURT OPERATION + MAINTENANCE
29857	SPECIAL NARCOTICS PROSECUTION	31602	COURT INTEREST REIMBURSEMENT
29860	POINTS OF ENTRY PROGRAM	31603	STATE APPELLATE COURTS
29866	OCME TOXICOLOGY LAB	31604	TENANT WORK
29867	OCME DNA LAB	31902	MUNICIPAL LABOR COMM.REIMBURSE
29868	DRUG TREATMENT ALTER TO PRISON	31907	MANAGEMENT WELFARE FUND
29869	STATE LOCAL INITIATIVE	31910	OMLR DEFERRED COMPENSATION
29873	MOTOR VEHICLE THEFT INSU FRAUD	31912	PORT AUTHORITY
29874	DNA PROGRAM	31914	ASSET FORFEITURE-PRIVATE
29886	DRUG TREATMENT PROGRAM	31919	COLLEGE WORK STUDY PRIVATE FND
29903	STATE AID FOR YOUTH SERVICES	31920	OMLR FLEXIBLE SPENDING PLAN
29905	REIMBURSEMENT OF RETIREES	31921	RYAN WHITE TITLE I CARE ACT
29911	MASS TRANSIT OPER.ASST GRANT	31922	RYAN WHITE-MHRA GRANT
29912	DEDICATED TAX	31924	WATER AUTHORITY GRANT
29914	PARTIAL REIMB. D.A.'S SALARY	31934	TRANSITIONAL FINANCE AUTHORITY
29916	PARTIAL REIMB. D.A.'S SALARY	31938	HEALTH BENEFITS REIMBURSEMENT
29918	PARTIAL REIMB. D.A.'S SALARY	33904	FAMILY VIOLENCE INTERVENTION PROJECT
29919	STATE AID BUS SUBSIDY GRANT	35904	WILLIAMSBURGH BRIDGE PROJECT
29927	PARTIAL REIMB. D.A.'S SALARY	35995	PRIVATE GRANT - PRIVATE TRANSPORTATION
29928	PARTIAL REIMB. D.A.'S SALARY	36000	TEA- CITY WIDE CONSTRUCTION PROJECT
29970	STATE AID	37921	MHRA DIRECTLY OBSERVED THERAPY
29976	RUNAWAY & HOMELESS YOUTH	37925	EDUCATION DEVELOPMENT CENTER
29978	STATE AID-PENSION REIMBURSEMNT	37941	HEALTH RESEARCH INC.
29982	NYS DORMITORY AUTHORITY GRANT	37949	AMERICAN CANCER SOCIETY
29999	STATE ACTIONS	37950	ROBERT WOOD JOHNSON FOUNDATION
30001	SEMO- DISASTER RELIEF	37951	HHC - REIMBURSEMENT
30003	OFFICER INDUCTION TRAINING SCH	37952	MEDICARE HEALTH CLINICS
30008	GASOLINE INSPECTIONS	39904	ANNIE CASEY FOUNDATION
30254	NYS CONSERVATION FUND	41900	PRIVATE GRANTS
30262	URBAN PARK SERV-URBAN FORES ED	41903	EDUCATION CONSTRUCTION FUND
30264	N Y S LOCAL WATERFRONT REVITAL	41905	CONSTRUCTION AUTHORITY
30272	PRALLS ISLAND COLONIAL WATERBIRD NESTING	41911	NON RESIDENT PUPIL TUITION
30400	STOP DRIVING WHILE INTOXICATED	41912	CUNY BOE PARTNERSHIP
30402	BUCKLE UP NEW YORK PROGRAM	41913	UNIVERSAL SERVICE FUNDS
30406	COMBAT AGGRESSIVE DRIVING PROGRAM	41914	SAFE SCHOOLS / HEALTHY STUDENTS
30475	BRONX RIVER	41917	DEPT. OF EDUCATION RETIREMENT SYSTEM
30551	WIRELESS E 911 SURCHARGES	43900	PRIVATE GRANTS
30553	INDIGENT LEGAL SERVICES FUND	43926	THE BROOKDALE FOUNDATION
30555	STATE EMERGENCY AID	43928	HOUSING AUTHORITY POLICE GRANT
30800	NYC VETERANS SERVICE AGENCY	43929	GUIDE-A-RIDE PROGRAM
30850	NON-SECURE DETENTION SERVICES	43935	EAST RIVER ESPLANADE
30851	SECURE DETENTION SERVICES	43942	MUNICIPAL ARCHIVES REFERENCE
30855	TRANSITIONAL INDEPENDENT LIVIN	43954	NYC BRAC SECURITY PROGRAM

ADOPTED BUDGET - FY12
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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43958	BATTERY PARK CITY PEP	55025	FEDERAL CASH ADJUSTMENTS
43973	TOURISM PROMOTION PROJECT	55036	FEMA REIMBURSEMENT
43987	ALL ANGELS T A 8807	56001	INTEREST INCOME - OTHER
43994	MORNINGSIDE PARK TA 8800	56002	INTEREST INCOME- SALES TAX
43999	NYC HOUSING AUTHORITY SUPVISR	56003	INTEREST-DEBT SERVICE FUND
44010	TA-FARE EVASION OVERTIME	57000	REIMBURSEMENT-OVERHEAD COSTS
44011	COMMUNITY ORIENTED POLICING SV	60000	RESERVE FED & STATE DISALLOW
44021	PRIMARY CARE DEVELOP DEBT SERV	80220	CAPITAL FUNDS-LAW DEPARTMENT
44022	HUDSON RIVER PARK-PEP	80481	INTERFUND AGREEMENTS - BOLD
44023	EARLY INTERVENTION INSURANCE	80601	INTERFUND AGREEMENT -WASTE WTR
44038	FORD WARRANTY PROGRAM	80640	CAPITAL FUNDS-MISC BUDGET
44040	COMMUNITY & LAW ENFOR. RESOURCE TOGETHER	80641	CAPITAL FUNDS-IFA MISC BDGT
44044	TURN 2 FOUNDATION	80861	CAPITAL FUNDS-IFA
44046	SUTTON PARK	80881	FISA-IFA
44048	INTEREST EXCHANGE AGREEMENT	80882	IFA-CITYTIME
44049	GMC-CHEVROLET IMPALA	80941	CAPITAL FUNDS-IFA
44057	SMART FUNDS	80961	CAPITAL FUNDS-IFA
44059	HUDSON YARDS	80963	INTERFUND AGREEMENT - PLANTS
44060	PARKS RECREATION AND CONSERVATION	80965	INTERFUND AGREEMENT - WSP
44061	NON-GOVERNMENTAL GRANTS	81001	BRIDGES-IFA
44500	NYC HOUSING TRUST FUND - BPCA	81002	IFA - TRAFFIC
44501	NYC HOUSING & URBAN DEVELOPMENT	81003	IFA - HIGHWAYS
50000	SECTION 8 ADMIN FEES - VOUCHER	81004	IFA MARINE & AVIATION
50001	SECTION 8 ADMIN FEES - MODERATE SRO	81005	IFA - RESURFACING
50002	SHELTER PLUS CARE	81021	CAPITAL FUNDS-IFA
50003	LOWER INCOME HOUSING ASSISTANCE PROGRAM	81041	CAPITAL FUNDS-IFA
55014	OTHER FEDERAL-STATE ACTIONS		



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
ADOPTED REVENUE BUDGET

FOR
FISCAL YEAR 2012

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
TAXES			
GENERAL PROPERTY TAXES			
00001 REAL PROP TAX 1ST QUART	7,028,137,000	7,405,766,000	377,629,000
00002 REAL PROP TAX 2ND QUART	1,462,010,000	1,540,566,000	78,556,000
00003 REAL PROP TAX 3RD QUART	6,891,422,000	7,261,706,000	370,284,000
00004 REAL PROP TAX 4TH QUART	1,481,853,000	1,561,475,000	79,622,000
00021 REAL ESTATE TAX REFUNDS	234,000,000-	437,000,000-	203,000,000-
00026 STATE AID SCHOOL TAX RELIEF	218,149,000	213,700,000	4,449,000-
00034 REAL PROPERTY TAX LIEN SALES	15,000,000	82,000,000	67,000,000
00036 DEFECTIVE LIEN REFUNDS	10,000,000-		10,000,000
00049 ACCRUED REAL ESTATE TAX REVENUE	226,000,000	210,000,000	16,000,000-
REVENUE CLASS SUBTOTAL	17,078,571,000	17,838,213,000	759,642,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	5,527,600,000	5,797,400,000	269,800,000
REVENUE CLASS SUBTOTAL	5,527,600,000	5,797,400,000	269,800,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	70,200,000	69,500,000	700,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	47,500,000	47,800,000	300,000
00077 MORTGAGE TAX	414,000,000	500,000,000	86,000,000
00079 AUTO USE TAX	28,000,000	29,000,000	1,000,000
REVENUE CLASS SUBTOTAL	559,700,000	646,300,000	86,600,000
INCOME TAXES			
00088 STATE AID PIT RELIEF SCHOOL AID	494,000,000	578,000,000	84,000,000
00090 PERSONAL INCOME TAX	8,794,100,000	9,234,500,000	440,400,000
00091 REFUNDS OF PERSONAL INCOME TAX	1,186,600,000-	1,064,000,000-	122,600,000
00093 GENERAL CORPORATION TAX	2,656,000,000	3,005,000,000	349,000,000
00094 REFUNDS OF GENERAL CORP TAX	356,000,000-	280,000,000-	76,000,000
00095 FINANCIAL CORPORATION TAX	1,539,000,000	1,431,000,000	108,000,000-
00096 REFUNDS OF FINANCIAL CORP TAX	203,000,000-	204,000,000-	1,000,000-
00099 UNINCORPORATED BUSINESS INC TX	1,742,000,000	1,879,000,000	137,000,000
00100 REFUNDS OF UNICORP BUSN TAX	67,000,000-	80,000,000-	13,000,000-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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00102 PERS INC TAX CTY EMP NON-RES	120,900,000	120,900,000	
00103 UTILITY TAX	393,000,000	413,000,000	20,000,000
REVENUE CLASS SUBTOTAL	13,926,400,000	15,033,400,000	1,107,000,000
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	264,186,000	217,235,000	46,951,000-
00112 TAX ON OCCUPANCY OF HOTEL ROOM	424,100,000	397,700,000	26,400,000-
00113 TX ON COMMERCIAL RENTS - OCCUP	603,000,000	622,000,000	19,000,000
00114 REFUNDS OF ALL OTHER TAXES	23,000,000-	29,000,000-	6,000,000-
00115 TAX ON HORSE RACE ADMISSIONS	20,000	20,000	
00121 OFF TRACK BETTING - SURTAX	1,250,000	1,250,000	
00122 CONVEYANCE OF REAL PROPERTY TX	788,000,000	774,000,000	14,000,000-
00124 BEER + LIQUOR EXCISE TAX	23,000,000	24,000,000	1,000,000
00125 TAXI MEDALION TRANSFER TAX	10,000,000	8,000,000	2,000,000-
00126 SURCHARGE ON LIQUOR LICENSES	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	2,095,556,000	2,020,205,000	75,351,000-
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	26,000,000	30,000,000	4,000,000
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	957,000,000	659,650,000	297,350,000-
REVENUE CLASS SUBTOTAL	993,000,000	701,650,000	291,350,000-
REVENUE CATEGORY SUBTOTAL	40,180,827,000	42,037,168,000	1,856,341,000
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	7,834,000	7,834,000	
REVENUE CLASS SUBTOTAL	7,834,000	7,834,000	
PERMITS			
00250 PERMITS - GENERAL	65,000	65,000	

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	7,899,000	7,899,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	250,000	2,261,000	2,011,000
00476 ADMINISTRATIVE SERV TO PUBLIC	5,700,000	5,000,000	700,000-
REVENUE CLASS SUBTOTAL	5,950,000	7,261,000	1,311,000
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,091,105,000	1,200,338,000	109,233,000
00522 PAYMENT FROM WATER BOARD	199,013,000	238,531,000	39,518,000
REVENUE CLASS SUBTOTAL	1,290,118,000	1,438,869,000	148,751,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,737,412	1,520,921	216,491-
REVENUE CLASS SUBTOTAL	1,737,412	1,520,921	216,491-
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	106,325,000	102,700,000	3,625,000-
REVENUE CLASS SUBTOTAL	106,325,000	102,700,000	3,625,000-
REVENUE CATEGORY SUBTOTAL	1,404,130,412	1,550,350,921	146,220,509
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	8,200,000	7,085,000	1,115,000-
REVENUE CLASS SUBTOTAL	8,200,000	7,085,000	1,115,000-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	8,200,000	7,085,000	1,115,000-
MISCELLANEOUS			
MISCELLANEOUS			
00828 BATTERY PARK CITY	66,175,000		66,175,000-
00846 AWARDS FROM LITIGATION	114,889,671	123,891,000	9,001,329
00859 SUNDRIES	721,769,713	184,993,000	536,776,713-
REVENUE CLASS SUBTOTAL	902,834,384	308,884,000	593,950,384-
REVENUE CATEGORY SUBTOTAL	902,834,384	308,884,000	593,950,384-
Federal Grants-Categorical			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,280,687	7,289,563	8,876
REVENUE CLASS SUBTOTAL	7,280,687	7,289,563	8,876
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	62,500		62,500-
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	270,570,604	234,902,060	35,668,544-
00935 Comm development block entitlement -ARRA	16,547,376		16,547,376-
REVENUE CLASS SUBTOTAL	287,180,480	234,902,060	52,278,420-
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	515,871		515,871-
04237 JUVENILE ACCOUNTABILITY INCENTIVE	864,435	236,555	627,880-
04261 JUSTICE ASSISTANCE GRANT FUNDS	867,496		867,496-
04267 PRISONERS REENTRY INITIATIVE	399,037		399,037-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	249,739		249,739-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	1,559,870		1,559,870-
REVENUE CLASS SUBTOTAL	4,456,448	236,555	4,219,893-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
COMM ON NATIONAL+COMMUNITY			
15704 VOLUNTEERS IN SERVICE TO AMERICA	11,120		11,120-
REVENUE CLASS SUBTOTAL	11,120		11,120-
DEPARTMENT of HOMELAND SECURI			
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	172,506	52,300	120,206-
REVENUE CLASS SUBTOTAL	172,506	52,300	120,206-
REVENUE CATEGORY SUBTOTAL	299,101,241	242,480,478	56,620,763-
State Grants-Categorical			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	1,160,707	1,160,707	
30906 LOCAL GOVERNMENT RECORDS MGMT	4,022		4,022-
REVENUE CLASS SUBTOTAL	1,164,729	1,160,707	4,022-
CRIMINAL JUSTICE			
19927 ALTERNATIVES TO INCARCERATION	2,251,977		2,251,977-
REVENUE CLASS SUBTOTAL	2,251,977		2,251,977-
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	311,780	311,780	
REVENUE CLASS SUBTOTAL	311,780	311,780	
REVENUE CATEGORY SUBTOTAL	3,728,486	1,472,487	2,255,999-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	657,363	691,542	34,179

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
31910 OMLR DEFERRED COMPENSATION	1,441,792	1,452,470	10,678
31920 OMLR FLEXIBLE SPENDING PLAN	197,348	197,348	
31924 WATER AUTHORITY GRANT	538,319	504,655	33,664-
31934 TRANSITIONAL FINANCE AUTHORITY	1,241,977	1,241,977	
REVENUE CLASS SUBTOTAL	4,076,799	4,087,992	11,193
NONGOVT GRANTS-SOCIAL SERVICES			
39904 ANNIE CASEY FOUNDATION	19,769		19,769-
REVENUE CLASS SUBTOTAL	19,769		19,769-
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,756,355	891,236	865,119-
44021 PRIMARY CARE DEVELOP DEBT SERV	2,539,207	3,600,000	1,060,793
44061 NON-GOVERNMENTAL GRANTS	574,540		574,540-
REVENUE CLASS SUBTOTAL	4,870,102	4,491,236	378,866-
REVENUE CATEGORY SUBTOTAL	9,116,670	8,579,228	537,442-
Unrestricted Federal and State			
COLLECTED INTGOVT AID			
55014 OTHER FEDERAL-STATE ACTIONS	12,407,069	12,407,069	
55025 FEDERAL CASH ADJUSTMENTS	11,601,367		11,601,367-
55036 FEMA REIMBURSEMENT	27,395,515	25,000,000	2,395,515-
REVENUE CLASS SUBTOTAL	51,403,951	37,407,069	13,996,882-
REVENUE CATEGORY SUBTOTAL	51,403,951	37,407,069	13,996,882-
DISALLOWANCE CAT. GRANTS			

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOW	15,000,000-	15,000,000-	
REVENUE CLASS SUBTOTAL	15,000,000-	15,000,000-	
REVENUE CATEGORY SUBTOTAL	15,000,000-	15,000,000-	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80640 CAPITAL FUNDS-MISC BUDGET	175,000	175,000	
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
80861 CAPITAL FUNDS-IFA	1,226,032	1,119,600	106,432-
REVENUE CLASS SUBTOTAL	36,401,032	36,294,600	106,432-
REVENUE CATEGORY SUBTOTAL	36,401,032	36,294,600	106,432-
MAYORALTY	42,888,642,176	44,222,620,783	1,333,978,607

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	60,000	60,000	
00859 SUNDRIES	1,000	1,000	
REVENUE CLASS SUBTOTAL	61,000	61,000	
REVENUE CATEGORY SUBTOTAL	61,000	61,000	
Federal Grants-Categorical			
HEALTH & HUMAN SERVICES			
15614 Help America Vote Act	857,304		857,304-
REVENUE CLASS SUBTOTAL	857,304		857,304-
REVENUE CATEGORY SUBTOTAL	857,304		857,304-
State Grants-Categorical			
OTHER			
30907 ELECTION FUNDING	5,222,690		5,222,690-
REVENUE CLASS SUBTOTAL	5,222,690		5,222,690-
REVENUE CATEGORY SUBTOTAL	5,222,690		5,222,690-
BOARD OF ELECTIONS	6,195,994	116,000	6,079,994-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	782,168		782,168-
REVENUE CLASS SUBTOTAL	782,168		782,168-
REVENUE CATEGORY SUBTOTAL	782,168		782,168-
CAMPAIGN FINANCE BOARD	784,168	2,000	782,168-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	122,000	122,000	
REVENUE CLASS SUBTOTAL	122,000	122,000	
REVENUE CATEGORY SUBTOTAL	122,000	122,000	
Federal Grants-Categorical			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	351,733		351,733-
REVENUE CLASS SUBTOTAL	351,733		351,733-
REVENUE CATEGORY SUBTOTAL	351,733		351,733-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	11,452		11,452-
REVENUE CLASS SUBTOTAL	11,452		11,452-
REVENUE CATEGORY SUBTOTAL	11,452		11,452-
BOROUGH PRESIDENT - MANHATTAN	485,185	122,000	363,185-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----	-----	-----
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37950 ROBERT WOOD JOHNSON FOUNDATION	1,000		1,000-
REVENUE CLASS SUBTOTAL	1,000		1,000-
REVENUE CATEGORY SUBTOTAL	1,000		1,000-
BOROUGH PRESIDENT BRONX	56,000	55,000	1,000-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	143,500	143,500	
REVENUE CLASS SUBTOTAL	143,500	143,500	
REVENUE CATEGORY SUBTOTAL	143,500	143,500	
Federal Grants-Categorical			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	558,905		558,905-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	87,500		87,500-
REVENUE CLASS SUBTOTAL	646,405		646,405-
REVENUE CATEGORY SUBTOTAL	646,405		646,405-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	343,062		343,062-
REVENUE CLASS SUBTOTAL	343,062		343,062-
REVENUE CATEGORY SUBTOTAL	343,062		343,062-
BOROUGH PRESIDENT - BROOKLYN	1,132,967	143,500	989,467-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	345,000	345,000	
REVENUE CLASS SUBTOTAL	345,000	345,000	
REVENUE CATEGORY SUBTOTAL	345,000	345,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	589,870		589,870-
REVENUE CLASS SUBTOTAL	589,870		589,870-
REVENUE CATEGORY SUBTOTAL	589,870		589,870-
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	934,870	367,100	567,770-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
BOROUGH PRESIDENT STATEN ISLAND	50,000	50,000	

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	212,854	212,854	
00595 OTHER SERVICES/FEES	57,200		57,200-
REVENUE CLASS SUBTOTAL	270,054	212,854	57,200-
REVENUE CATEGORY SUBTOTAL	415,054	357,854	57,200-
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,250,000	1,250,000	
00859 SUNDRIES	3,439,000	3,439,000	
REVENUE CLASS SUBTOTAL	4,689,000	4,689,000	
REVENUE CATEGORY SUBTOTAL	4,689,000	4,689,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	4,169,799	5,861,234	1,691,435
REVENUE CLASS SUBTOTAL	4,169,799	5,861,234	1,691,435
REVENUE CATEGORY SUBTOTAL	4,169,799	5,861,234	1,691,435
INTEREST INCOME			
INTEREST INCOME			

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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56001 INTEREST INCOME - OTHER	20,000,000	25,440,000	5,440,000
56003 INTEREST-DEBT SERVICE FUND	1,050,000	3,670,000	2,620,000
REVENUE CLASS SUBTOTAL	21,050,000	29,110,000	8,060,000
REVENUE CATEGORY SUBTOTAL	21,050,000	29,110,000	8,060,000
OFFICE OF THE COMPTROLLER	30,323,853	40,018,088	9,694,235

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	84,041		84,041-
REVENUE CLASS SUBTOTAL	84,041		84,041-
REVENUE CATEGORY SUBTOTAL	84,041		84,041-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	7,193,844	9,021	7,184,823-
03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	3,138,267	1,651,376	1,486,891-
03267 CITIZEN CORPS	89,206		89,206-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	15,304	9,696	5,608-
03282 METROPOLITAN MEDICAL RESPONSE SYSTEM	288,477	328,157	39,680-
03283 REGIONAL CATASTROPHIC PREPAREDNESS	17,583,332	3,615,300	13,968,032-
03284 INTEROPERABLE COMMUNICATION EQUIPMENT	770,613		770,613-
04244 URBAN AREAS SECURITY INITIATIVE	11,966,513	17,237,422	5,270,909
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	7,277,256	960,085	6,317,171-
REVENUE CLASS SUBTOTAL	48,322,812	23,811,057	24,511,755-
REVENUE CATEGORY SUBTOTAL	48,322,812	23,811,057	24,511,755-
State Grants-Categorical			
STATE			
30001 SEMO- DISASTER RELIEF	762,322	762,327	5
REVENUE CLASS SUBTOTAL	762,322	762,327	5
REVENUE CATEGORY SUBTOTAL	762,322	762,327	5
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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43900 PRIVATE GRANTS	51,702		51,702-
REVENUE CLASS SUBTOTAL	51,702		51,702-
REVENUE CATEGORY SUBTOTAL	51,702		51,702-
DEPARTMENT OF EMERGENCY MANAGEMENT	49,220,877	24,573,384	24,647,493-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	350,000	700,000	350,000
REVENUE CLASS SUBTOTAL	350,000	700,000	350,000
REVENUE CATEGORY SUBTOTAL	350,000	700,000	350,000
OFFICE OF ADMINISTRATIVE TAX APPEALS	350,000	700,000	350,000

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	6,351,173	2,692,565	3,658,608-
REVENUE CLASS SUBTOTAL	6,883,307	3,224,699	3,658,608-
REVENUE CATEGORY SUBTOTAL	6,883,307	3,224,699	3,658,608-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,700,000	1,300,000	400,000-
REVENUE CLASS SUBTOTAL	1,700,000	1,300,000	400,000-
REVENUE CATEGORY SUBTOTAL	1,700,000	1,300,000	400,000-
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	6,953,200	1,625,000	5,328,200-
00846 AWARDS FROM LITIGATION	23,617,648	10,707,000	12,910,648-
00859 SUNDRIES	10,552,000	8,604,000	1,948,000-
REVENUE CLASS SUBTOTAL	41,122,848	20,936,000	20,186,848-
REVENUE CATEGORY SUBTOTAL	41,122,848	20,936,000	20,186,848-
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	37,500	37,500	
04216 DJJ POST DETENTION RESPONSIBILITY	67,500		67,500-
04278 Economic High-Tech & Cyber Crime Prevent	96,100	96,100	
REVENUE CLASS SUBTOTAL	201,100	133,600	67,500-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	201,100	133,600	67,500-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	71,556		71,556-
REVENUE CLASS SUBTOTAL	71,556		71,556-
REVENUE CATEGORY SUBTOTAL	71,556		71,556-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	832,024	437,024	395,000-
REVENUE CLASS SUBTOTAL	832,024	437,024	395,000-
REVENUE CATEGORY SUBTOTAL	832,024	437,024	395,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80220 CAPITAL FUNDS-LAW DEPARTMENT	2,201,825	2,201,825	
REVENUE CLASS SUBTOTAL	2,201,825	2,201,825	
REVENUE CATEGORY SUBTOTAL	2,201,825	2,201,825	
LAW DEPARTMENT	53,012,660	28,233,148	24,779,512-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	12,000	12,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	600,000	1,624,000	1,024,000
REVENUE CLASS SUBTOTAL	612,000	1,636,000	1,024,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	32,367		32,367-
REVENUE CLASS SUBTOTAL	32,367		32,367-
REVENUE CATEGORY SUBTOTAL	644,367	1,636,000	991,633
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	932,000	932,000	
00859 SUNDRIES	627,000	468,000	159,000-
REVENUE CLASS SUBTOTAL	1,559,000	1,400,000	159,000-
REVENUE CATEGORY SUBTOTAL	1,559,000	1,400,000	159,000-
Federal Grants-Categorical			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	2,571,766	1,087,530	1,484,236-
REVENUE CLASS SUBTOTAL	2,571,766	1,087,530	1,484,236-
REVENUE CATEGORY SUBTOTAL	2,571,766	1,087,530	1,484,236-
State Grants-Categorical			
OTHER			

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
30906 LOCAL GOVERNMENT RECORDS MGMT	41,107		41,107-
REVENUE CLASS SUBTOTAL	41,107		41,107-
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	227,184	178,604	48,580-
REVENUE CLASS SUBTOTAL	227,184	178,604	48,580-
REVENUE CATEGORY SUBTOTAL	268,291	178,604	89,687-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
REVENUE CATEGORY SUBTOTAL	150,000		150,000-
DEPARTMENT OF CITY PLANNING	5,193,424	4,302,134	891,290-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,515,040	2,515,040	
REVENUE CLASS SUBTOTAL	2,515,040	2,515,040	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	3,739,669	3,284,413	455,256-
00595 OTHER SERVICES/FEES	1,427,522	248,192	1,179,330-
00596 INTRA-CITY RENTALS	402,567	413,481	10,914
REVENUE CLASS SUBTOTAL	5,569,758	3,946,086	1,623,672-
REVENUE CATEGORY SUBTOTAL	8,084,798	6,461,126	1,623,672-
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	4,892,892	2,186,500	2,706,392-
REVENUE CLASS SUBTOTAL	4,892,892	2,186,500	2,706,392-
REVENUE CATEGORY SUBTOTAL	4,892,892	2,186,500	2,706,392-
Federal Grants-Categorical			
JUSTICE			

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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04213 BULLETPROOF VEST PROGRAM	6,500		6,500-
REVENUE CLASS SUBTOTAL	6,500		6,500-
REVENUE CATEGORY SUBTOTAL	6,500		6,500-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	29,399		29,399-
REVENUE CLASS SUBTOTAL	29,399		29,399-
REVENUE CATEGORY SUBTOTAL	29,399		29,399-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	430,948		430,948-
REVENUE CLASS SUBTOTAL	430,948		430,948-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	633,283	633,283	
43999 NYC HOUSING AUTHORITY SUPVISR	40,000		40,000-
REVENUE CLASS SUBTOTAL	673,283	633,283	40,000-
REVENUE CATEGORY SUBTOTAL	1,104,231	633,283	470,948-
DEPARTMENT OF INVESTIGATION	14,127,820	9,290,909	4,836,911-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	794,931	520,089	274,842-
REVENUE CLASS SUBTOTAL	794,931	520,089	274,842-
REVENUE CATEGORY SUBTOTAL	794,931	520,089	274,842-
NEW YORK PUBLIC LIBRARY	794,931	520,089	274,842-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	985,311	1,631,750	646,439
REVENUE CLASS SUBTOTAL	985,311	1,631,750	646,439
REVENUE CATEGORY SUBTOTAL	985,311	1,631,750	646,439
BROOKLYN PUBLIC LIBRARY	985,311	1,631,750	646,439

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	1,676,036	1,220,378	455,658-
REVENUE CLASS SUBTOTAL	1,676,036	1,220,378	455,658-
REVENUE CATEGORY SUBTOTAL	1,676,036	1,220,378	455,658-
QUEENS BOROUGH PUBLIC LIBRARY	1,676,036	1,220,378	455,658-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	20,073,968	20,073,968	
REVENUE CLASS SUBTOTAL	20,073,968	20,073,968	
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	13,792,788	7,413,917	6,378,871-
00595 OTHER SERVICES/FEES	21,877,550	8,011,026	13,866,524-
00596 INTRA-CITY RENTALS	772,767	772,767	
REVENUE CLASS SUBTOTAL	36,443,105	16,197,710	20,245,395-
RENTAL INCOME			
00760 RENTALS: OTHER	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	35,000,000	35,000,000	
REVENUE CATEGORY SUBTOTAL	91,517,073	71,271,678	20,245,395-
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	6,634		6,634-
13901 SCHOOL LUNCH	21,172,286	21,038,101	134,185-
13902 FREE & REDUCED PRICE LUNCH	268,448,917	264,675,657	3,773,260-
13907 SCHOOL BREAKFAST PROGRAM	57,508,215	51,536,480	5,971,735-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
13919 SUMMER FEEDING PROGRAM	20,286,066	18,108,427	2,177,639-
REVENUE CLASS SUBTOTAL	367,422,118	355,358,665	12,063,453-
ENERGY			
03232 ARRA - State Energy Program	567,486	9,418,318	8,850,832
REVENUE CLASS SUBTOTAL	567,486	9,418,318	8,850,832
EDUCATION			
13905 VOCATIONAL EDUCATION	15,772,187	14,369,749	1,402,438-
13910 BILINGUAL EDUCATION		640,729	640,729
13912 ECIA TITLE I	803,911,359	795,800,000	8,111,359-
13914 SPECIAL GRANTS MISC	25,000,000	25,000,000	
13915 E H A PART-B	277,874,975	269,781,558	8,093,417-
13916 IMPACT AID	5,000,000	5,000,000	
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	127,802,107	127,802,107	
13927 MAGNET SCHOOL MONEY-FEDERAL F	8,000,000	8,284,820	284,820
13928 SAFE DRUG-FREE SCHOOLS AND COMMUNITIES	1,509,683		1,509,683-
13930 ESEA TITLE III	2,466,542		2,466,542-
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	758,072	1,927,020	1,168,948
13937 EVEN START STATE EDUCATIONAL AGENCIES	1,342,593	1,453,068	110,475
13939 COMMUNITY LEARNING CENTERS	20,980,165	20,980,165	
13941 TITLE III-LEP & IMMIGRATION STUDENT	35,342,456	34,150,327	1,192,129-
13942 MATHEMATICS AND SCIENCE PARTNERSHIP	5,939,035	6,567,845	628,810
13943 EDUCATION TECHNOLOGY STATE GRANTS	1,995,000		1,995,000-
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	67,100,000	20,821,544	46,278,456-
13946 EDUCATION STABILIZATION FUND	227,170,247		227,170,247-
13947 GOVERNMENT SERVICES STABILIZATION FUND	886,000		886,000-
13948 TITLE I - LOCAL EDUCATION AGENCIES	377,743,643		377,743,643-
13949 SPECIAL EDUCATION GRANTS TO STATES	172,603,690		172,603,690-
13950 EDUCATION FOR HOMELESS CHILDREN - ARRA	2,851,209		2,851,209-
14707 ARRA-SPECIAL EDUCATION PRESCHOOL	9,768,606		9,768,606-
14709 ARRA-EDUCATION TECHNOLOGY	38,678,692		38,678,692-
14710 ARRA-EDUCATION JOBS	190,140,523		190,140,523-
14711 ARRA-STATE FISCAL STABILIZATION FUND (I3	3,463,827	2,812,439	651,388-
14712 ARRA- School Improvement Grants	19,800,003		19,800,003-
14713 ARRA- Teacher Incentive Fund	13,377,635		13,377,635-
14714 ARRA- Race to the Top Incentive	611,577	86,112,413	85,500,836

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	2,457,889,826	1,421,503,784	1,036,386,042-
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	17,000,000	117,000,000	100,000,000
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	11,877,268	11,877,268	
REVENUE CLASS SUBTOTAL	28,877,268	128,877,268	100,000,000
REVENUE CATEGORY SUBTOTAL	2,854,756,698	1,915,158,035	939,598,663-
State Grants-Categorical			
EDUCATION			
27900 SCHOOL LUNCH	8,170,654	9,887,061	1,716,407
27903 SPECIFIC PROGRAMS/BILINGUAL ED	784,791	784,791	
27906 SPECIAL GRANTS-MISCELLANEOUS	15,000,000	15,000,000	
27907 P.S. AID/TEXTBOOKS	73,769,373	74,912,054	1,142,681
27920 BUILDING AID	8,643,096	8,415,303	227,793-
27921 TRANSPORTATION AID	483,201,179	496,395,345	13,194,166
27923 PRIVATE EXCESS COST AID	161,298,660	167,463,378	6,164,718
27924 OCCUPATIONAL EDUCATION AID	85,595,477	89,283,354	3,687,877
29253 DATA PROCESSING PROGRAM	29,019,803	30,632,721	1,612,918
29255 FAMILY COURT PRE KINDERGARDEN	580,765,930	580,765,930	
29260 EMPLOYMENT PREP. EDUC.	41,690,000	27,000,000	14,690,000-
29261 SOFTWARE AID	18,967,302	18,494,201	473,101-
29262 HARDWARE AID	14,922,379	15,031,676	109,297
29275 LIBRARY MATERIALS	7,913,593	7,913,593	
29290 HIGH COST EXCESS COST AID	210,705,020	212,480,649	1,775,629
29292 CHAPTER 721 REIMBURSEMENT C	30,773,674	11,600,000	19,173,674-
29295 HANDICAP.PUPIL-SUMMER SCHOOL	162,261,207	218,652,783	56,391,576
29358 FOUNDATION AID	5,430,439,741	5,326,695,970	103,743,771-
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	3,520,657	3,769,701	249,044
29605 SCA BASED BUILDING AID	435,677,880	435,905,673	227,793
29606 BUILDING AID FOR LEASES	33,804,481	33,804,481	
29614 UNIVERSAL PREKINDERGARTEN	221,878,524	224,946,630	3,068,106
29617 PRE-KINDERGARTEN ADMIN COST	11,305,326	4,300,000	7,005,326-
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29624 DEAF AND BLIND REIMBURSEMENT		25,000,000	25,000,000
29627 ACADEMIC IMPROVEMENT	24,128,766	24,128,766	

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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29999 STATE ACTIONS	32,891,172	31,849,201	1,041,971-
REVENUE CLASS SUBTOTAL	8,143,328,685	8,111,313,261	32,015,424-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,000	334,801	801
REVENUE CLASS SUBTOTAL	334,000	334,801	801
ALCOHOL AND SUBSTANCE ABUSE			
23902 SCHOOL PROGRAM GRANT	4,814,190	4,814,190	
REVENUE CLASS SUBTOTAL	4,814,190	4,814,190	
REVENUE CATEGORY SUBTOTAL	8,148,476,875	8,116,462,252	32,014,623-
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	45,000,000	35,000,000	10,000,000-
41903 EDUCATION CONSTRUCTION FUND		32,000,000	32,000,000
41905 CONSTRUCTION AUTHORITY	51,000,658	8,000,000	43,000,658-
41911 NON RESIDENT PUPIL TUITION	3,317,970	3,317,970	
41912 CUNY BOE PARTNERSHIP	25,000		25,000-
41913 UNIVERSAL SERVICE FUNDS	3,006,097		3,006,097-
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	4,996,921	4,487,426	509,495-
REVENUE CLASS SUBTOTAL	107,346,646	82,805,396	24,541,250-
REVENUE CATEGORY SUBTOTAL	107,346,646	82,805,396	24,541,250-
DEPARTMENT OF EDUCATION	11,211,897,292	10,195,497,361	1,016,399,931-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00461 HIGHER EDUC SER/FEES COMM COLL	277,033,000	283,033,000	6,000,000
REVENUE CLASS SUBTOTAL	277,033,000	283,033,000	6,000,000
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	1,728,707		1,728,707-
00595 OTHER SERVICES/FEES	35,293,573	12,856,219	22,437,354-
REVENUE CLASS SUBTOTAL	37,022,280	12,856,219	24,166,061-
RENTAL INCOME			
00760 RENTALS: OTHER	2,300,000	2,300,000	
REVENUE CLASS SUBTOTAL	2,300,000	2,300,000	
REVENUE CATEGORY SUBTOTAL	316,355,280	298,189,219	18,166,061-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
Federal Grants-Categorical			
ENERGY			
03229 ENERGY EFFICIENCY AND RENEWABLE ENERGY	68,489		68,489-
REVENUE CLASS SUBTOTAL	68,489		68,489-
EDUCATION			

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
13946 EDUCATION STABILIZATION FUND	25,225,000		25,225,000-
13947 GOVERNMENT SERVICES STABILIZATION FUND	7,554,000		7,554,000-
REVENUE CLASS SUBTOTAL	32,779,000		32,779,000-
REVENUE CATEGORY SUBTOTAL	32,847,489		32,847,489-
State Grants-Categorical			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	3,032,375	3,237,100	204,725
29350 COMMUNITY COLLEGE RENTS	6,308,120	6,308,120	
29355 COLLEGE DISCOVERY PROGRAM	828,390	828,390	
REVENUE CLASS SUBTOTAL	11,968,885	12,173,610	204,725
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	139,287,632	164,455,000	25,167,368
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	174,287,632	199,455,000	25,167,368
REVENUE CATEGORY SUBTOTAL	186,256,517	211,628,610	25,372,093
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
44061 NON-GOVERNMENTAL GRANTS	6,917,691	9,676,941	2,759,250
REVENUE CLASS SUBTOTAL	9,417,691	12,176,941	2,759,250
REVENUE CATEGORY SUBTOTAL	9,417,691	12,176,941	2,759,250
CITY UNIVERSITY OF NEW YORK	545,061,977	522,179,770	22,882,207-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,000,000	3,000,000	
REVENUE CLASS SUBTOTAL	3,000,000	3,000,000	
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	3,825,000	3,825,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	27,602,000	27,717,000	115,000
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	28,188,000	28,303,000	115,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	19,253	12,000	7,253-
00574 AUTO, SUPPLIES AND MATERIALS	1,437,503		1,437,503-
00579 TELEPHONE	682,372	400,000	282,372-
00592 EDUCATION SERVICES/FEES	228,810,528	231,210,528	2,400,000
00593 ADMINISTRATIVE SERVICES/FEES	57,500	28,088	29,412-
00595 OTHER SERVICES/FEES	2,662,194	333,609	2,328,585-
REVENUE CLASS SUBTOTAL	233,669,350	231,984,225	1,685,125-
REVENUE CATEGORY SUBTOTAL	261,857,350	260,287,225	1,570,125-
MISCELLANEOUS			
MISCELLANEOUS			

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
00847 E-911 SURCHARGES	34,000,000	30,000,000	4,000,000-
00848 WIRELESS /CELL PHONE SURCHARGES	21,000,000	21,000,000	
00849 WIRELESS /E911 SURCHARGES-VOIP	5,800,000	8,600,000	2,800,000
00859 SUNDRIES	7,000,000	8,752,000	1,752,000
REVENUE CLASS SUBTOTAL	67,800,000	68,352,000	552,000
REVENUE CATEGORY SUBTOTAL	67,800,000	68,352,000	552,000
Federal Grants-Categorical			
JUSTICE			
03200 GANG RESISTANCE EDUCATION TRAI	147,782		147,782-
04028 ENFORCEMENT OVERTIME DRUG	2,418,125	702,500	1,715,625-
04099 FEDERAL ASSET FORFEITURE	36,825		36,825-
04139 WEED AND SEED PROJECT	20,898		20,898-
04213 BULLETPROOF VEST PROGRAM	272,966		272,966-
04233 HIDTA RENTAL PROGRAM	598,053		598,053-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	499,154		499,154-
04250 PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY	2,576,739	200,000	2,376,739-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	180,000		180,000-
04261 JUSTICE ASSISTANCE GRANT FUNDS	2,884,466	2,551,448	333,018-
04265 SERVICES FOR TRAFFICKING VICTIMS	75,733		75,733-
04268 FORENSIC DNA CAPACITY ENHANCEMENT	272,741		272,741-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	181,133		181,133-
REVENUE CLASS SUBTOTAL	10,164,615	3,453,948	6,710,667-
STATE			
04017 UNITED NATIONS + CONSULATE	25,000,000	19,000,000	6,000,000-
04019 Cultural, Technical & Educational Center	1,003,136		1,003,136-
REVENUE CLASS SUBTOTAL	26,003,136	19,000,000	7,003,136-
DEPARTMENT of HOMELAND SECURI			
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	25,776,453	3,419,806	22,356,647-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	133,400	3,979	129,421-
03276 BUFFER ZONE PROTECTION PLAN (BZPP)	1,900,000		1,900,000-
03279 SECURING THE CITIES	21,524,059	27,099,661	5,575,602

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
03280 PORT SECURITY	15,760,132	110,000	15,650,132-
03281 RAIL AND TRANSIT SECURITY	16,369,911	20,756,398	4,386,487
03285 ARRA-RAIL & TRANSIT SECURITY	8,038,138	12,876,979	4,838,841
04244 URBAN AREAS SECURITY INITIATIVE	78,957,383	47,129,429	31,827,954-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	14,469,368	6,000,000	8,469,368-
REVENUE CLASS SUBTOTAL	182,928,844	117,396,252	65,532,592-
REVENUE CATEGORY SUBTOTAL	219,096,595	139,850,200	79,246,395-
State Grants-Categorical			
OTHER			
29970 STATE AID	488,388	190,469	297,919-
29978 STATE AID-PENSION REIMBURSEMNT	7,689,670	7,689,670	
REVENUE CLASS SUBTOTAL	8,178,058	7,880,139	297,919-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	5,317,000		5,317,000-
19934 SOFT BODY ARMOR VESTS PROGRAM	344,810		344,810-
29853 AID TO CRIME LABS	547,000	536,208	10,792-
29856 AID TO PROSECUTION	293,043		293,043-
29869 STATE LOCAL INITIATIVE	171,242		171,242-
29873 MOTOR VEHICLE THEFT INSU FRAUD	473,234		473,234-
REVENUE CLASS SUBTOTAL	7,146,329	536,208	6,610,121-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	4,000	4,000	
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	
REVENUE CLASS SUBTOTAL	63,800	63,800	
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	910,000		910,000-
30402 BUCKLE UP NEW YORK PROGRAM	1,294,668	1,478	1,293,190-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	548,393		548,393-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	2,753,061	1,478	2,751,583-
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	5,500,000	4,200,000	1,300,000-
REVENUE CLASS SUBTOTAL	5,500,000	4,200,000	1,300,000-
TAXATION AND FINANCE			
29905 REIMBURSEMENT OF RETIREES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	
TRANSPORTATION			
21958 HIGHWAY SAFETY	150,000		150,000-
23801 HIGHWAY EMERGENCY LOCAL PATROL	2,358,958		2,358,958-
REVENUE CLASS SUBTOTAL	2,508,958		2,508,958-
REVENUE CATEGORY SUBTOTAL	26,782,206	13,313,625	13,468,581-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	8,476,955		8,476,955-
REVENUE CLASS SUBTOTAL	8,476,955		8,476,955-
NONGOVT GRANTS-HIGHWAYS & STS			
35904 WILLIAMSBURGH BRIDGE PROJECT	1,955,804		1,955,804-
36000 TEA- CITY WIDE CONSTRUCTION PROJECT	15,325,517		15,325,517-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	17,281,321		17,281,321-
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH INC.	112,481		112,481-
REVENUE CLASS SUBTOTAL	112,481		112,481-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,024,138		1,024,138-
43928 HOUSING AUTHORITY POLICE GRANT	72,844,961	69,082,461	3,762,500-
44010 TA-FARE EVASION OVERTIME	1,540,212		1,540,212-
44011 COMMUNITY ORIENTED POLICING SV	31,770		31,770-
44038 FORD WARRANTY PROGRAM	246,743		246,743-
44040 COMMUNITY & LAW ENFOR. RESOURCE TOGETHER	20,000		20,000-
44049 GMC-CHEVROLET IMPALA	1,585,551		1,585,551-
REVENUE CLASS SUBTOTAL	77,293,375	69,082,461	8,210,914-
REVENUE CATEGORY SUBTOTAL	103,164,132	69,082,461	34,081,671-
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	684,322,282	554,710,511	129,611,771-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,137,000	1,137,000	
REVENUE CLASS SUBTOTAL	1,137,000	1,137,000	
REVENUE CATEGORY SUBTOTAL	1,137,000	1,137,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	79,765,000	79,124,714	640,286-
REVENUE CLASS SUBTOTAL	79,765,000	79,124,714	640,286-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	10,974,889	2,028,873	8,946,016-
REVENUE CLASS SUBTOTAL	10,974,889	2,028,873	8,946,016-
REVENUE CATEGORY SUBTOTAL	90,739,889	81,153,587	9,586,302-
Federal Grants-Categorical			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	345,138		345,138-
REVENUE CLASS SUBTOTAL	345,138		345,138-
JUSTICE			
04213 BULLETPROOF VEST PROGRAM	14,706		14,706-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	2,539,164		2,539,164-
REVENUE CLASS SUBTOTAL	2,553,870		2,553,870-
HEALTH & HUMAN SERVICES			

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
13019 Occupational Safety and Health Program	34,375,309		34,375,309-
REVENUE CLASS SUBTOTAL	34,375,309		34,375,309-
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	195,502		195,502-
03268 ASSISTANCE TO FIREFIGHTERS GRANT	3,963		3,963-
03280 PORT SECURITY	13,531,917		13,531,917-
03286 ARRA-PORT SECURITY	2,766,640		2,766,640-
04244 URBAN AREAS SECURITY INITIATIVE	51,605,565	34,715,143	16,890,422-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	13,641,903	4,000,000	9,641,903-
REVENUE CLASS SUBTOTAL	81,745,490	38,715,143	43,030,347-
REVENUE CATEGORY SUBTOTAL	119,019,807	38,715,143	80,304,664-
State Grants-Categorical			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	22,674,623	22,674,623	
30906 LOCAL GOVERNMENT RECORDS MGMT	49,673		49,673-
REVENUE CLASS SUBTOTAL	22,724,296	22,674,623	49,673-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	944,132	954,633	10,501
REVENUE CLASS SUBTOTAL	944,132	954,633	10,501
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	
REVENUE CATEGORY SUBTOTAL	24,514,429	24,475,257	39,172-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH INC.	307,097		307,097-
REVENUE CLASS SUBTOTAL	307,097		307,097-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	172,110,690	180,995,344	8,884,654
REVENUE CLASS SUBTOTAL	172,110,690	180,995,344	8,884,654
REVENUE CATEGORY SUBTOTAL	172,417,787	180,995,344	8,577,557
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	408,418,704	327,066,123	81,352,581-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
<hr/>			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	394,096	344,096	50,000-
00592 EDUCATION SERVICES/FEES	56,908,237		56,908,237-
00596 INTRA-CITY RENTALS	765,000	765,000	
REVENUE CLASS SUBTOTAL	58,067,333	1,109,096	56,958,237-
REVENUE CATEGORY SUBTOTAL	58,067,333	1,109,096	56,958,237-
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	5,905,145	3,900,712	2,004,433-
11969 FOOD STAMP EMPLOY.& TRAINING	13,500,000	18,000,000	4,500,000
13918 SCHOOL LUNCH-PRISONS		688,336	688,336
REVENUE CLASS SUBTOTAL	19,405,145	22,589,048	3,183,903
JUSTICE			
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	248,536		248,536-
REVENUE CLASS SUBTOTAL	248,536		248,536-
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	11,228,419	11,186,445	41,974-
11919 MEDICAL ASSISTANCE PROGRAM	204,669	204,669	

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
11954 PROMOTING SAFE AND STABLE FAMILIES	22,095,928	22,072,007	23,921-
11958 TANF--EMERGENCY ASSISTANCE	11,453,714	12,042,144	588,430
11959 FOSTER CARE TITLE IV-E	124,859,910	117,897,355	6,962,555-
11960 TITLE IV-E - PROTECTIVE SERVICES	14,830,182	14,982,936	152,754
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	45,543,724	50,765,587	5,221,863
11962 ADOPTION ASSISTANCE	168,207,784	140,210,079	27,997,705-
11963 INDEPENDENT LIVING	7,591,455	7,591,456	1
11966 CHILD CARE & DEVEL.BLOCK GRANT	467,558,131	458,502,143	9,055,988-
11979 EMERGENCY INCOME MAINTANCE ADM	2,946,863	2,855,817	91,046-
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	4,936,273	4,966,506	30,233
11981 CHILD SUPPORT ADMINISTRATION	62,208	62,046	162-
11982 ADOPTION ASSISTANCE - ADMINISTRATION	2,106,563	2,111,638	5,075
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	24,213,280	22,577,062	1,636,218-
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	78,570,471	78,395,903	174,568-
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,071,877	23,050,182	21,695-
11995 SOC SERV BLK GRANT TITLEXX CHILD WELFARE	115,368,701	115,243,794	124,907-
11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	113,618	113,618	
13027 ARRA - HEADSTART	3,036,896		3,036,896-
13029 ARRA TANF EMERGENCY CONTINGENCY	2,270,661		2,270,661-
13030 ARRA CHILD CARE AND DEVELOPMENT BLOCK GR	29,386,103		29,386,103-
15901 HEAD START GRANT	190,563,240	178,978,297	11,584,943-
REVENUE CLASS SUBTOTAL	1,350,220,670	1,263,809,684	86,410,986-
REVENUE CATEGORY SUBTOTAL	1,369,874,351	1,286,398,732	83,475,619-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	73,582		73,582-
REVENUE CLASS SUBTOTAL	73,582		73,582-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	204,669	204,669	
25902 HOME RELIEF AID	2,137,000		2,137,000-
25908 SPECIAL EDUCATION SERVICES	41,785,384	17,412,166	24,373,218-
25913 STATE DOSS FRINGE BENEFITS	24,491,637	28,892,957	4,401,320
26063 FOSTER CARE BLOCK GRANT	249,285,265	237,021,001	12,264,264-
26066 ADOPTION	128,822,769	118,406,625	10,416,144-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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26067 JD-PINS REMANDS	2,301,238	2,301,238	
26070 TANF-EMERGENCY ASSIST FAMILIES	2,317,955	2,535,000	217,045
26071 SAFETY-NET	237,000	174,000	63,000-
26087 MEDICAL ASSISTANCE ADMINISTRAT	4,213,197	4,234,530	21,333
26088 CHILD SUPPORT ADMINISTRATION	15,915	16,226	311
26090 STATE PREVENTIVE SERVICES	268,252,286	241,185,109	27,067,177-
REVENUE CLASS SUBTOTAL	724,064,315	652,383,521	71,680,794-
YOUTH			
30850 NON-SECURE DETENTION SERVICES		3,321,517	3,321,517
30851 SECURE DETENTION SERVICES		27,005,205	27,005,205
30860 STATE CAPITAL REIMBURSEMENT		3,205,220	3,205,220
REVENUE CLASS SUBTOTAL		33,531,942	33,531,942
REVENUE CATEGORY SUBTOTAL	724,137,897	685,915,463	38,222,434-
Non-Governmental Grants			
NONGOVT GRANTS-SOCIAL SERVICES			
39904 ANNIE CASEY FOUNDATION	75,175		75,175-
REVENUE CLASS SUBTOTAL	75,175		75,175-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	663,970	641,263	22,707-
REVENUE CLASS SUBTOTAL	663,970	641,263	22,707-
REVENUE CATEGORY SUBTOTAL	739,145	641,263	97,882-
ADMIN FOR CHILDREN'S SERVICES	2,156,237,726	1,977,483,554	178,754,172-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	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	5,235,796	2,799,855	2,435,941-
REVENUE CLASS SUBTOTAL	5,235,796	2,799,855	2,435,941-
REVENUE CATEGORY SUBTOTAL	5,460,796	3,024,855	2,435,941-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	25,415,040	25,415,040	
REVENUE CLASS SUBTOTAL	25,415,040	25,415,040	
REVENUE CATEGORY SUBTOTAL	25,415,040	25,415,040	
Federal Grants-Categorical			
AGRICULTURE			
11969 FOOD STAMP EMPLOY.& TRAINING	72,150,418	68,623,298	3,527,120-
11971 FOOD STAMPS	13,376,040	13,304,271	71,769-
11983 TRAINING	1,657,673	1,652,168	5,505-
11986 FOOD STAMP ADMINISTRATION	98,078,262	82,101,422	15,976,840-
REVENUE CLASS SUBTOTAL	185,262,393	165,681,159	19,581,234-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	36,206,908	35,206,908	1,000,000-
REVENUE CLASS SUBTOTAL	36,206,908	35,206,908	1,000,000-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	56,519,751	23,494,091	33,025,660-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	185,519,976	183,951,284	1,568,692-
11914 TANF - FRINGE BENEFITS	69,225,918	68,707,175	518,743-
11919 MEDICAL ASSISTANCE PROGRAM	92,308,878	69,601,451	22,707,427-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	327,393,371	568,814,951	241,421,580
11958 TANF--EMERGENCY ASSISTANCE	36,329,137	56,859,508	20,530,371
11967 TITLE XX SOC.SERV.BLOCK GRANT	39,268,773	39,268,774	1
11968 TEMP.ASST NEEDY FAMILY 100%FED	603,659		603,659-
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	500,607	502,173	1,566
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	197,789,680	178,393,144	19,396,536-
11981 CHILD SUPPORT ADMINISTRATION	64,214,754	53,207,994	11,006,760-
11985 TANF EMPLOYMENT ADMINISTRATION	80,858,781	77,736,670	3,122,111-
11987 SPECIAL PROJECTS	28,949,777	5,499,213	23,450,564-
11988 TANF-SAFETY NET	33,514,997	33,512,700	2,297-
13029 ARRA TANF EMERGENCY CONTINGENCY	132,241,899		132,241,899-
REVENUE CLASS SUBTOTAL	1,345,239,958	1,359,549,128	14,309,170
DEPARTMENT of HOMELAND SECURI			
03259 EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	196,238		196,238-
REVENUE CLASS SUBTOTAL	196,238		196,238-
REVENUE CATEGORY SUBTOTAL	1,566,905,497	1,560,437,195	6,468,302-
State Grants-Categorical			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	129,073,847	98,631,218	30,442,629-
25911 PERSONAL SERVICES REIMB		97,582	97,582
25913 STATE DOSS FRINGE BENEFITS	39,840,607	39,516,419	324,188-
26009 SHELTER CONTRACTS "584"	3,900,000	3,900,000	
26065 PROTECTIVE SERVICES	23,979,591	23,523,721	455,870-
26069 TEMP ASSIST FOR NEEDY FAMILIES	62,877,334	1	62,877,333-
26070 TANF-EMERGENCY ASSIST FAMILIES	15,158,397	3,560,504	11,597,893-
26071 SAFETY-NET	291,129,172	207,559,260	83,569,912-
26072 WORK NOW	107,113,467	81,054,082	26,059,385-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
26076 ADMINISTRATION	2,000,000		2,000,000-
26079 EMERGENCY ASSIST FOR ADULT	13,927,489	13,927,136	353-
26081 WELFARE TO WORK	201,704	193,661	8,043-
26085 TRAINING	1,800,311	1,825,831	25,520
26087 MEDICAL ASSISTANCE ADMINISTRAT	212,728,942	195,147,960	17,580,982-
26088 CHILD SUPPORT ADMINISTRATION	14,344,560	13,455,734	888,826-
26095 SPECIAL PROJECTS	70,084,477	18,786,062	51,298,415-
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	988,266,170	701,285,443	286,980,727-
REVENUE CATEGORY SUBTOTAL	988,266,170	701,285,443	286,980,727-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	136,288	51,234	85,054-
REVENUE CLASS SUBTOTAL	136,288	51,234	85,054-
REVENUE CATEGORY SUBTOTAL	136,288	51,234	85,054-
DEPARTMENT OF SOCIAL SERVICES	2,586,183,791	2,290,213,767	295,970,024-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	199,402,281	2,863,936	196,538,345-
00595 OTHER SERVICES/FEES	100,000		100,000-
REVENUE CLASS SUBTOTAL	199,502,281	2,863,936	196,638,345-
REVENUE CATEGORY SUBTOTAL	199,502,281	2,863,936	196,638,345-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	8,631,501		8,631,501-
01240 ARRA-HOMELESS PREVENT & RAPID RE HOUSING	39,201,759	7,651,615	31,550,144-
11950 SUPPORTIVE HOUSING PROGRAM	1,273,994		1,273,994-
REVENUE CLASS SUBTOTAL	49,107,254	7,651,615	41,455,639-
HEALTH & HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	41,510,479	41,265,198	245,281-
11906 TANF - ADMINISTRATIVE EXPENSES	19,001,301	19,076,100	74,799
11914 TANF - FRINGE BENEFITS	8,301,630	8,301,630	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	148,403,634	207,755,134	59,351,500
11958 TANF--EMERGENCY ASSISTANCE	4,500,000	6,000,000	1,500,000
13029 ARRA TANF EMERGENCY CONTINGENCY	21,480,910		21,480,910-
REVENUE CLASS SUBTOTAL	243,197,954	282,398,062	39,200,108
REVENUE CATEGORY SUBTOTAL	292,305,208	290,049,677	2,255,531-
State Grants-Categorical			
SOCIAL SERVICES			
25912 ADMINISTRATIVE EXP REIMB		54,446	54,446
25913 STATE DOSS FRINGE BENEFITS	667,252	667,252	
26003 SHELTERS	10,479,879	9,507,204	972,675-
26009 SHELTER CONTRACTS "584"	65,097,191	65,092,099	5,092-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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26069 TEMP ASSIST FOR NEEDY FAMILIES	28,308,994	1	28,308,993-
26070 TANF-EMERGENCY ASSIST FAMILIES	750,000		750,000-
26071 SAFETY-NET	44,620,645	31,954,204	12,666,441-
REVENUE CLASS SUBTOTAL	149,923,961	107,275,206	42,648,755-
REVENUE CATEGORY SUBTOTAL	149,923,961	107,275,206	42,648,755-
DEPARTMENT OF HOMELESS SERVICES	641,731,450	400,188,819	241,542,631-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	440,000	440,000	
REVENUE CLASS SUBTOTAL	440,000	440,000	
REVENUE CATEGORY SUBTOTAL	440,000	440,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	12,800,000	14,500,000	1,700,000
REVENUE CLASS SUBTOTAL	12,800,000	14,500,000	1,700,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	792,440	131,220	661,220-
REVENUE CLASS SUBTOTAL	792,440	131,220	661,220-
REVENUE CATEGORY SUBTOTAL	13,592,440	14,631,220	1,038,780
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	8,000	8,000	
00859 SUNDRIES	8,791,000	8,491,000	300,000-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	8,799,000	8,499,000	300,000-
REVENUE CATEGORY SUBTOTAL	8,799,000	8,499,000	300,000-
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	
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	11,164,310	19,214,417	8,050,107
04213 BULLETPROOF VEST PROGRAM	400,543		400,543-
04267 PRISONERS REENTRY INITIATIVE	7,250		7,250-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	3,345,790	66,464	3,279,326-
04273 RECOVERY ACT BYRNE MEMORIAL COMPETITIVE	1,956,894		1,956,894-
04276 NORTHERN BORDER PRO	1,886,851		1,886,851-
04279 Second Chance Act Prisoners Reentry	193,215		193,215-
REVENUE CLASS SUBTOTAL	18,954,853	19,280,881	326,028
HEALTH & HUMAN SERVICES			
13016 DRUG ABUSE AND ADDICTION RESEARCH	850,560	754,000	96,560-
REVENUE CLASS SUBTOTAL	850,560	754,000	96,560-
REVENUE CATEGORY SUBTOTAL	21,375,413	21,604,881	229,468
State Grants-Categorical			
CORRECTIONAL SERVICES			
19913 REIM STATE READY INMATES	16,667		16,667-
19917 RESIDENTIAL SUBSTANCE ABUSE TREATMENT	384,916		384,916-
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,450,583	1,049,000	401,583-
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	5,000		5,000-
REVENUE CLASS SUBTOTAL	5,000		5,000-
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	1,515,583	1,109,000	406,583-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31922 RYAN WHITE-MHRA GRANT	540,736		540,736-
REVENUE CLASS SUBTOTAL	540,736		540,736-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,259,625		1,259,625-
REVENUE CLASS SUBTOTAL	1,259,625		1,259,625-
REVENUE CATEGORY SUBTOTAL	1,800,361		1,800,361-
DEPARTMENT OF CORRECTION	47,547,797	46,309,101	1,238,696-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	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	

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	66,810,956	70,810,699	3,999,743
REVENUE CLASS SUBTOTAL	66,810,956	70,810,699	3,999,743
REVENUE CATEGORY SUBTOTAL	66,810,956	70,810,699	3,999,743
Federal Grants-Categorical			
JUSTICE			
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	2,050,848		2,050,848-
REVENUE CLASS SUBTOTAL	2,050,848		2,050,848-
LABOR			
16161 EMPL BENEFITS SECUR ADMIN (COBRA) ARRA	6,500,000		6,500,000-
REVENUE CLASS SUBTOTAL	6,500,000		6,500,000-
HEALTH & HUMAN SERVICES			
13037 Early Retiree Reinsurance Program	50,000,000	50,000,000	
REVENUE CLASS SUBTOTAL	50,000,000	50,000,000	
REVENUE CATEGORY SUBTOTAL	58,550,848	50,000,000	8,550,848-
State Grants-Categorical			
EDUCATION			
29605 SCA BASED BUILDING AID	416,352,202	235,857,937	180,494,265-
REVENUE CLASS SUBTOTAL	416,352,202	235,857,937	180,494,265-
STATE			

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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30553 INDIGENT LEGAL SERVICES FUND	39,809,000	40,249,000	440,000
REVENUE CLASS SUBTOTAL	39,809,000	40,249,000	440,000
REVENUE CATEGORY SUBTOTAL	456,161,202	276,106,937	180,054,265-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	29,299,000	29,299,000	
REVENUE CLASS SUBTOTAL	29,299,000	29,299,000	
NONGOVT GRANTS-HIGHWAYS & STS			
35995 PRIVATE GRANT - PRIVATE TRANSPORTATION	10,344,250		10,344,250-
REVENUE CLASS SUBTOTAL	10,344,250		10,344,250-
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT	24,907,721	24,907,721	
REVENUE CLASS SUBTOTAL	24,907,721	24,907,721	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	346,069,453	301,869,453	44,200,000-
REVENUE CLASS SUBTOTAL	346,069,453	301,869,453	44,200,000-
REVENUE CATEGORY SUBTOTAL	410,620,424	356,076,174	54,544,250-
MISCELLANEOUS	992,143,430	752,993,810	239,149,620-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

Federal Grants-Categorical			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	125,852,918	177,110,994	51,258,076
REVENUE CLASS SUBTOTAL	125,852,918	177,110,994	51,258,076
REVENUE CATEGORY SUBTOTAL	125,852,918	177,110,994	51,258,076
State Grants-Categorical			
EDUCATION			
29605 SCA BASED BUILDING AID		219,921,279	219,921,279
REVENUE CLASS SUBTOTAL		219,921,279	219,921,279
REVENUE CATEGORY SUBTOTAL		219,921,279	219,921,279
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	31,445,569	121,575,637	90,130,068
REVENUE CLASS SUBTOTAL	31,445,569	121,575,637	90,130,068
REVENUE CATEGORY SUBTOTAL	31,445,569	121,575,637	90,130,068
DEBT SERVICE	157,298,487	518,607,910	361,309,423

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	2,349,000	2,349,000	
REVENUE CLASS SUBTOTAL	2,349,000	2,349,000	
REVENUE CATEGORY SUBTOTAL	2,349,000	2,349,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,451,000	2,451,000	
REVENUE CLASS SUBTOTAL	2,451,000	2,451,000	
REVENUE CATEGORY SUBTOTAL	2,451,000	2,451,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	300,000	300,000	
CITY CLERK	5,100,000	5,100,000	

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	729,241	826,271	97,030
00593 ADMINISTRATIVE SERVICES/FEES	274,733	172,425	102,308-
00595 OTHER SERVICES/FEES	2,159,771	319,656	1,840,115-
REVENUE CLASS SUBTOTAL	3,163,745	1,318,352	1,845,393-
REVENUE CATEGORY SUBTOTAL	3,163,745	1,318,352	1,845,393-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	2,300,000	1,000,000	1,300,000-
REVENUE CLASS SUBTOTAL	2,300,000	1,000,000	1,300,000-
REVENUE CATEGORY SUBTOTAL	2,300,000	1,000,000	1,300,000-
Federal Grants-Categorical			
AGRICULTURE			
03006 FOOD STAMP OUTREACH	2,199		2,199-
REVENUE CLASS SUBTOTAL	2,199		2,199-
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	2,231,623	1,403,438	828,185-
11922 TITLE V SEN COM SER EMP PROG.	6,460,470	4,276,375	2,184,095-
REVENUE CLASS SUBTOTAL	8,692,093	5,679,813	3,012,280-
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	508,727	300,000	208,727-
11908 TITLE III, PART C: NUTRITION SERVICES	26,467,477	19,012,316	7,455,161-
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	11,242,275	10,457,399	784,876-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
11930 NUTRITION PROGRAM FOR THE ELDERLY	9,896,073	8,414,440	1,481,633-
11967 TITLE XX SOC.SERV.BLOCK GRANT	25,262,085	25,262,085	
12508 HEALTH INSURANCE ASSISTANCE PM	487,614	387,446	100,168-
12509 TITLE 3D HEALTH PROMOTION	650,092	648,211	1,881-
12510 TITLE VII ELDER ABUSE PRVNTION	237,245	222,872	14,373-
12513 LOW-INCOME HOME ENERGY ASSISTANCE	2,552,713	1,595,361	957,352-
12516 OPERATION RESTORE TRUST GRANT	100,000	200,000	100,000
12517 TITLE-E CAREGIVER SUPPORT	3,992,150	3,985,476	6,674-
13028 MEDICARE ENROLLMENT	216,870	117,000	99,870-
13032 ARRA - COMMUNTIES PUTTING PREVENTION TO	46,750		46,750-
15602 AGING TITLE IV PROGRAM	569,434	133,842	435,592-
REVENUE CLASS SUBTOTAL	82,229,505	70,736,448	11,493,057-
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,750,154	1,629,053	121,101-
REVENUE CLASS SUBTOTAL	1,750,154	1,629,053	121,101-
REVENUE CATEGORY SUBTOTAL	92,673,951	78,045,314	14,628,637-
State Grants-Categorical			
AGING			
25914 COMMUNITY SERVICES/RECREATION	246		246-
25922 FOSTER GRANDPARENTS PGM STATE	33,842	33,842	
25925 COMMUNITY SERVICES FOR AGING	7,399,575	7,207,816	191,759-
25926 SUPPLE.NUTRITION ASSIST. PROG.	10,758,592	10,487,206	271,386-
25927 EXPANDED IN-HOMES SERVICES	18,504,546	18,418,994	85,552-
25933 CONGREGATE SERVICES INITIATIVE	315,849	284,520	31,329-
25935 LONG TERM CARE OMBUDSMAN	227,586	204,838	22,748-
REVENUE CLASS SUBTOTAL	37,240,236	36,637,216	603,020-
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	357,337	362,682	5,345
REVENUE CLASS SUBTOTAL	357,337	362,682	5,345

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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EDUCATION			
27921 TRANSPORTATION AID	331,028	331,028	
REVENUE CLASS SUBTOTAL	331,028	331,028	
REVENUE CATEGORY SUBTOTAL	37,928,601	37,330,926	597,675-
Non-Governmental Grants			
NONGOVT GRANTS-PUBLIC SAFETY			
33904 FAMILY VIOLENCE INTERVENTION PROJECT	6,000		6,000-
REVENUE CLASS SUBTOTAL	6,000		6,000-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	27,033		27,033-
43926 THE BROOKDALE FOUNDATION	100		100-
REVENUE CLASS SUBTOTAL	27,133		27,133-
REVENUE CATEGORY SUBTOTAL	33,133		33,133-
DEPARTMENT FOR THE AGING	136,099,430	117,694,592	18,404,838-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,603,474	297,000	1,306,474-
REVENUE CLASS SUBTOTAL	1,603,474	297,000	1,306,474-
REVENUE CATEGORY SUBTOTAL	1,603,474	297,000	1,306,474-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	6,538		6,538-
REVENUE CLASS SUBTOTAL	6,538		6,538-
REVENUE CATEGORY SUBTOTAL	6,538		6,538-
DEPARTMENT OF CULTURAL AFFAIRS	1,610,012	297,000	1,313,012-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	575,000	575,000	
REVENUE CLASS SUBTOTAL	575,000	575,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,378,461		3,378,461-
REVENUE CLASS SUBTOTAL	3,378,461		3,378,461-
REVENUE CATEGORY SUBTOTAL	3,953,461	575,000	3,378,461-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	522,000	514,000	8,000-
REVENUE CLASS SUBTOTAL	522,000	514,000	8,000-
REVENUE CATEGORY SUBTOTAL	522,000	514,000	8,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80881 FISA-IFA	20,448,302	8,118,086	12,330,216-
REVENUE CLASS SUBTOTAL	20,448,302	8,118,086	12,330,216-
REVENUE CATEGORY SUBTOTAL	20,448,302	8,118,086	12,330,216-
FINANCIAL INFORMATION SERVICE AGENCY	24,923,763	9,207,086	15,716,677-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 130 DEPARTMENT OF JUVENILE JUSTICE

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

Federal Grants-Categorical			
AGRICULTURE			
13901 SCHOOL LUNCH	54,564		54,564-
13918 SCHOOL LUNCH-PRISONS	402,518		402,518-
13920 SCHOOL BRKFST PROGRAM-PRISONS	231,254		231,254-
REVENUE CLASS SUBTOTAL	688,336		688,336-
REVENUE CATEGORY SUBTOTAL	688,336		688,336-
State Grants-Categorical			
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	30,588		30,588-
REVENUE CLASS SUBTOTAL	30,588		30,588-
YOUTH			
30850 NON-SECURE DETENTION SERVICES	8,799,675		8,799,675-
30851 SECURE DETENTION SERVICES	31,709,562		31,709,562-
30860 STATE CAPITAL REIMBURSEMENT	3,205,220		3,205,220-
REVENUE CLASS SUBTOTAL	43,714,457		43,714,457-
REVENUE CATEGORY SUBTOTAL	43,745,045		43,745,045-
DEPARTMENT OF JUVENILE JUSTICE	44,433,381		44,433,381-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	498,945	475,945	23,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	558,100	573,100	15,000
REVENUE CLASS SUBTOTAL	1,057,045	1,049,045	8,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	89,218		89,218-
REVENUE CLASS SUBTOTAL	89,218		89,218-
REVENUE CATEGORY SUBTOTAL	1,146,263	1,049,045	97,218-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,149,261	27,800	1,121,461-
REVENUE CLASS SUBTOTAL	1,149,261	27,800	1,121,461-
REVENUE CATEGORY SUBTOTAL	1,149,261	27,800	1,121,461-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	30,066		30,066-
REVENUE CLASS SUBTOTAL	30,066		30,066-
REVENUE CATEGORY SUBTOTAL	30,066		30,066-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80882 IFA-CITYTIME	1,228,340		1,228,340-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,228,340		1,228,340-
REVENUE CATEGORY SUBTOTAL	1,228,340		1,228,340-
OFFICE OF PAYROLL ADMINISTRATION	3,553,930	1,076,845	2,477,085-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	2,000,000	2,576,000	576,000
REVENUE CLASS SUBTOTAL	2,000,000	2,576,000	576,000
REVENUE CATEGORY SUBTOTAL	2,000,000	2,576,000	576,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES		9,000	9,000
REVENUE CLASS SUBTOTAL		9,000	9,000
REVENUE CATEGORY SUBTOTAL		9,000	9,000
LANDMARKS PRESERVATION COMM.	2,000,000	2,585,000	585,000

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	28,303,000	35,534,000	7,231,000
REVENUE CLASS SUBTOTAL	28,303,000	35,534,000	7,231,000
REVENUE CATEGORY SUBTOTAL	28,303,000	35,534,000	7,231,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	6,202,000	7,598,000	1,396,000
REVENUE CLASS SUBTOTAL	6,202,000	7,598,000	1,396,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	3,143		3,143-
REVENUE CLASS SUBTOTAL	3,143		3,143-
REVENUE CATEGORY SUBTOTAL	6,205,143	7,598,000	1,392,857
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	7,500,000		7,500,000-
REVENUE CLASS SUBTOTAL	7,500,000		7,500,000-
REVENUE CATEGORY SUBTOTAL	7,500,000		7,500,000-
NYC TAXI AND LIMOUSINE COMM	42,008,143	43,132,000	1,123,857

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
Federal Grants-Categorical			
JUSTICE			
04239 IMMIGRATION RELATED EMPLOYMNET DISCRIMIN	63,326		63,326-
REVENUE CLASS SUBTOTAL	63,326		63,326-
EQUAL EMPLOYMENT OPPORTUNITY			
15924 EQUAL EMPLOY OPPORT COMM GRANT	39,050		39,050-
REVENUE CLASS SUBTOTAL	39,050		39,050-
REVENUE CATEGORY SUBTOTAL	102,376		102,376-
COMMISSION ON HUMAN RIGHTS	102,376		102,376-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	624,260	624,260	
00595 OTHER SERVICES/FEES	25,111,698	24,890,385	221,313-
REVENUE CLASS SUBTOTAL	25,735,958	25,514,645	221,313-
REVENUE CATEGORY SUBTOTAL	25,735,958	25,514,645	221,313-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	98,217		98,217-
REVENUE CLASS SUBTOTAL	98,217		98,217-
LABOR			
16150 W.I.A. OUT OF SCHOOL YOUTH	17,024,810	15,568,508	1,456,302-
16151 W.I.A. IN SCHOOL YOUTH	12,536,400	10,669,854	1,866,546-
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	4,193,441	2,880,847	1,312,594-
REVENUE CLASS SUBTOTAL	33,754,651	29,119,209	4,635,442-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	8,543,570	8,543,570	
15617 COMMUNITY SERVICE BLOCK GRANT-ARRA	19,277,650		19,277,650-
15905 COMMUNITY SERVICE BLOCK GRANT	31,938,120	28,576,101	3,362,019-
REVENUE CLASS SUBTOTAL	59,759,340	37,119,671	22,639,669-
REVENUE CATEGORY SUBTOTAL	93,612,208	66,238,880	27,373,328-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	21,634		21,634-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	21,634		21,634-
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	6,908,779	4,693,398	2,215,381-
29976 RUNAWAY & HOMELESS YOUTH	293,842	215,956	77,886-
30855 TRANSITIONAL INDEPENDENT LIVIN	972,212	714,517	257,695-
REVENUE CLASS SUBTOTAL	8,174,833	5,623,871	2,550,962-
REVENUE CATEGORY SUBTOTAL	8,196,467	5,623,871	2,572,596-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,000,000		2,000,000-
REVENUE CLASS SUBTOTAL	2,000,000		2,000,000-
REVENUE CATEGORY SUBTOTAL	2,000,000		2,000,000-
DEPARTMENT OF YOUTH & COMMUNITY DEV	129,544,633	97,377,396	32,167,237-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	99,000	99,000	
REVENUE CLASS SUBTOTAL	99,000	99,000	
REVENUE CATEGORY SUBTOTAL	99,000	99,000	
CONFLICTS OF INTEREST BOARD	99,000	99,000	

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	155,675	155,675	
REVENUE CLASS SUBTOTAL	155,675	155,675	
REVENUE CATEGORY SUBTOTAL	155,675	155,675	
OFFICE OF COLLECTIVE BARGAINING	155,675	155,675	

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	246,446		246,446-
REVENUE CLASS SUBTOTAL	246,446		246,446-
REVENUE CATEGORY SUBTOTAL	246,446		246,446-
MANHATTAN COMMUNITY BOARD #1	246,446		246,446-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	22,843		22,843-
REVENUE CLASS SUBTOTAL	22,843		22,843-
REVENUE CATEGORY SUBTOTAL	22,843		22,843-
MANHATTAN COMMUNITY BOARD #2	22,843		22,843-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,367		5,367-
REVENUE CLASS SUBTOTAL	5,367		5,367-
REVENUE CATEGORY SUBTOTAL	5,367		5,367-
MANHATTAN COMMUNITY BOARD #3	5,367		5,367-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	35,797		35,797-
REVENUE CLASS SUBTOTAL	35,797		35,797-
REVENUE CATEGORY SUBTOTAL	35,797		35,797-
MANHATTAN COMMUNITY BOARD #6	35,797		35,797-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	12,307		12,307-
REVENUE CLASS SUBTOTAL	12,307		12,307-
REVENUE CATEGORY SUBTOTAL	12,307		12,307-
BRONX COMMUNITY BOARD #5	12,307		12,307-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 392 BRONX COMMUNITY BOARD #12

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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State Grants-Categorical			
OTHER			
29970 STATE AID	10,000		10,000-
REVENUE CLASS SUBTOTAL	10,000		10,000-
REVENUE CATEGORY SUBTOTAL	10,000		10,000-
BRONX COMMUNITY BOARD #12	10,000		10,000-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	22,647		22,647-
REVENUE CLASS SUBTOTAL	22,647		22,647-
REVENUE CATEGORY SUBTOTAL	22,647		22,647-
QUEENS COMMUNITY BOARD #1	22,647		22,647-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31912 PORT AUTHORITY	800		800-
REVENUE CLASS SUBTOTAL	800		800-
REVENUE CATEGORY SUBTOTAL	800		800-
QUEENS COMMUNITY BOARD #3	800		800-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	573,800	1,021,000	447,200
REVENUE CLASS SUBTOTAL	573,800	1,021,000	447,200
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,039,988	952,381	4,087,607-
REVENUE CLASS SUBTOTAL	5,039,988	952,381	4,087,607-
REVENUE CATEGORY SUBTOTAL	5,613,788	1,973,381	3,640,407-
Federal Grants-Categorical			
JUSTICE			
04213 BULLETPROOF VEST PROGRAM	26,525		26,525-
04272 RECOVERY ACT JUSTICE ASSISTANCE STATE	899,863		899,863-
04273 RECOVERY ACT BYRNE MEMORIAL COMPETITIVE	2,829,945		2,829,945-
REVENUE CLASS SUBTOTAL	3,756,333		3,756,333-
REVENUE CATEGORY SUBTOTAL	3,756,333		3,756,333-
State Grants-Categorical			
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	435,500	435,500	
REVENUE CLASS SUBTOTAL	435,500	435,500	
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	11,277,832	10,479,832	798,000-
19980 INTENS SUPERVISION PROG	2,891,500	2,891,500	
21606 KINGS COUNTY JUVENILE OFFENDER	264,482	258,768	5,714-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	14,433,814	13,630,100	803,714-
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	266,507		266,507-
REVENUE CLASS SUBTOTAL	266,507		266,507-
YOUTH			
30857 NEW HOPE PROJECT	511,010	241,560	269,450-
REVENUE CLASS SUBTOTAL	511,010	241,560	269,450-
REVENUE CATEGORY SUBTOTAL	15,646,831	14,307,160	1,339,671-
DEPARTMENT OF PROBATION	25,016,952	16,280,541	8,736,411-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	903,150	440,000	463,150-
REVENUE CLASS SUBTOTAL	903,150	440,000	463,150-
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	970,000	970,000	
REVENUE CLASS SUBTOTAL	970,000	970,000	
REVENUE CATEGORY SUBTOTAL	1,873,150	1,410,000	463,150-
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/FEEES	25,444		25,444-
00592 EDUCATION SERVICES/FEEES	144,030		144,030-
00593 ADMINISTRATIVE SERVICES/FEEES	9,855	9,855	
00595 OTHER SERVICES/FEEES	4,764,049		4,764,049-
REVENUE CLASS SUBTOTAL	4,943,378	9,855	4,933,523-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	4,800,000	4,800,000	
00754 RENTALS: MARKET	7,251,000	7,251,000	
00760 RENTALS: OTHER	15,969,000	30,257,000	14,288,000
REVENUE CLASS SUBTOTAL	28,020,000	42,308,000	14,288,000
REVENUE CATEGORY SUBTOTAL	33,013,378	42,367,855	9,354,477

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	23,883,000	27,559,020	3,676,020
REVENUE CLASS SUBTOTAL	23,883,000	27,559,020	3,676,020
REVENUE CATEGORY SUBTOTAL	23,883,000	27,559,020	3,676,020
Federal Grants-Categorical			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	257,586	299,196	41,610
03102 COMMUNITY ECONOMIC ADJUSTMENT ASSISTANCE	45,810		45,810-
REVENUE CLASS SUBTOTAL	303,396	299,196	4,200-
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	7,707,236	4,877,042	2,830,194-
REVENUE CLASS SUBTOTAL	7,707,236	4,877,042	2,830,194-
JUSTICE			
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	637,383	642,543	5,160
REVENUE CLASS SUBTOTAL	637,383	642,543	5,160
LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	31,651,448	28,303,470	3,347,978-
16152 W.I.A. DISLOCATED WORKERS	18,068,311	14,855,498	3,212,813-
16153 W.I.A. STATEWIDE ACTIVITIES	111,801	111,801	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	5,269,800	5,324,276	54,476
16159 WORK INCENTIVES GRANT	137,501		137,501-
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	2,099,574		2,099,574-
REVENUE CLASS SUBTOTAL	57,338,435	48,595,045	8,743,390-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
TRANSPORTATION			
06014 HIGHWAY PLANNING AND CONSTRUCTION	973,899	640,000	333,899-
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	440,000	1,840,310	1,400,310
REVENUE CLASS SUBTOTAL	1,413,899	2,480,310	1,066,411
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	388,000		388,000-
REVENUE CLASS SUBTOTAL	388,000		388,000-
ENERGY			
03231 ARRA - RENEWABLE ENERGY	557,802	374,706	183,096-
REVENUE CLASS SUBTOTAL	557,802	374,706	183,096-
REVENUE CATEGORY SUBTOTAL	68,346,151	57,268,842	11,077,309-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	1,151,683	2,118,346	966,663
REVENUE CLASS SUBTOTAL	1,151,683	2,118,346	966,663
TRANSPORTATION			
21949 TRANSPORTATION IMPROVEMENT	60,000	225,039	165,039
REVENUE CLASS SUBTOTAL	60,000	225,039	165,039
REVENUE CATEGORY SUBTOTAL	1,211,683	2,343,385	1,131,702
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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43900 PRIVATE GRANTS	701,529		701,529-
43954 NYC BRAC SECURITY PROGRAM	80,000	80,000	
44059 HUDSON YARDS	341,356		341,356-
REVENUE CLASS SUBTOTAL	1,122,885	80,000	1,042,885-
REVENUE CATEGORY SUBTOTAL	1,122,885	80,000	1,042,885-
DEPARTMENT OF SMALL BUSINESS SERVICES	129,450,247	131,029,102	1,578,855

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	84,000	84,000	
REVENUE CLASS SUBTOTAL	84,000	84,000	
REVENUE CATEGORY SUBTOTAL	84,000	84,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	49,242,750	12,904,750	36,338,000-
00551 ADMINISTRATIVE CHARGES	10,000	100,000	90,000
REVENUE CLASS SUBTOTAL	49,252,750	13,004,750	36,248,000-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	80,000	80,000	
00595 OTHER SERVICES/FEES	1,192,738	822,790	369,948-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	1,273,830	903,882	369,948-
RENTAL INCOME			
00760 RENTALS: OTHER	8,439,000	2,220,000	6,219,000-
REVENUE CLASS SUBTOTAL	8,439,000	2,220,000	6,219,000-
REVENUE CATEGORY SUBTOTAL	58,965,580	16,128,632	42,836,948-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,066,000	1,066,000	
REVENUE CLASS SUBTOTAL	1,066,000	1,066,000	

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	1,066,000	1,066,000	
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	6,900,000	1,105,000	5,795,000-
00859 SUNDRIES	4,392,000	957,000	3,435,000-
REVENUE CLASS SUBTOTAL	11,292,000	2,062,000	9,230,000-
REVENUE CATEGORY SUBTOTAL	11,292,000	2,062,000	9,230,000-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	798,105		798,105-
00933 ARRA -NEIGHBORHOOD STABILIZATION PROGRAM	19,611,366	250,000	19,361,366-
00936 NEIGHBORHOOD STABILIZATION PROGRAM	5,946,100		5,946,100-
01203 SECT 17 RENTAL REHABILITATION	2,000,000		2,000,000-
01207 HOME INVESTMENT PARTNERSHIP	47,155,801	12,137,793	35,018,008-
01214 LEAD BASED PAINT ABATEMENT	512,901		512,901-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	963,001	692,026	270,975-
50000 SECTION 8 ADMIN FEES - VOUCHER	372,766,601	289,124,971	83,641,630-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	19,046,085	18,873,712	172,373-
50002 SHELTER PLUS CARE	23,239,195	22,901,217	337,978-
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	31,295,607	21,126,807	10,168,800-
REVENUE CLASS SUBTOTAL	523,334,762	365,106,526	158,228,236-
HEALTH & 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	
REVENUE CATEGORY SUBTOTAL	525,264,285	367,036,049	158,228,236-
State Grants-Categorical			

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	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	1,479,458	2,141,727	662,269
44059 HUDSON YARDS	11,000,000		11,000,000-
REVENUE CLASS SUBTOTAL	12,479,458	2,141,727	10,337,731-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	25,368,345	409,606	24,958,739-
44501 NYC HOUSING & URBAN DEVELOPMENT	204,892		204,892-
REVENUE CLASS SUBTOTAL	25,573,237	409,606	25,163,631-
REVENUE CATEGORY SUBTOTAL	38,052,695	2,551,333	35,501,362-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	30,290,196	30,290,241	45
REVENUE CLASS SUBTOTAL	30,290,196	30,290,241	45
REVENUE CATEGORY SUBTOTAL	30,290,196	30,290,241	45
HOUSING PRESERVATION AND DEVELOPMENT	666,982,608	421,186,107	245,796,501-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	1,660,000	1,315,000	345,000-
REVENUE CLASS SUBTOTAL	1,660,000	1,315,000	345,000-
PERMITS			
00250 PERMITS - GENERAL	16,306,000	9,586,000	6,720,000-
00251 CONSTRUCTION PERMITS	85,375,000	85,800,000	425,000
REVENUE CLASS SUBTOTAL	101,681,000	95,386,000	6,295,000-
REVENUE CATEGORY SUBTOTAL	103,341,000	96,701,000	6,640,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	26,235,000	30,470,500	4,235,500
00476 ADMINISTRATIVE SERV TO PUBLIC	5,690,000	3,765,000	1,925,000-
REVENUE CLASS SUBTOTAL	31,925,000	34,235,500	2,310,500
REVENUE CATEGORY SUBTOTAL	31,925,000	34,235,500	2,310,500
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	24,790,000	16,000,000	8,790,000-
REVENUE CLASS SUBTOTAL	24,790,000	16,000,000	8,790,000-
REVENUE CATEGORY SUBTOTAL	24,790,000	16,000,000	8,790,000-
DEPARTMENT OF BUILDINGS	160,056,000	146,936,500	13,119,500-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	906,000	906,000	
REVENUE CLASS SUBTOTAL	906,000	906,000	
PERMITS			
00250 PERMITS - GENERAL	10,686,000	10,686,000	
REVENUE CLASS SUBTOTAL	10,686,000	10,686,000	
REVENUE CATEGORY SUBTOTAL	11,592,000	11,592,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	12,120,000	12,160,000	40,000
00476 ADMINISTRATIVE SERV TO PUBLIC	4,138,000	4,737,000	599,000
REVENUE CLASS SUBTOTAL	16,258,000	16,897,000	639,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	1,719,673	55,300	1,664,373-
00593 ADMINISTRATIVE SERVICES/FEES	202,137	188,500	13,637-
00594 MENTAL HEALTH SERVICES/FEES	8,576,894		8,576,894-
00595 OTHER SERVICES/FEES	2,942,235	500,000	2,442,235-
REVENUE CLASS SUBTOTAL	13,440,939	743,800	12,697,139-
REVENUE CATEGORY SUBTOTAL	29,698,939	17,640,800	12,058,139-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	44,093,000		44,093,000-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	44,093,000		44,093,000-
REVENUE CATEGORY SUBTOTAL	44,093,000		44,093,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	5,500,000	5,600,000	100,000
REVENUE CLASS SUBTOTAL	5,500,000	5,600,000	100,000
REVENUE CATEGORY SUBTOTAL	5,500,000	5,600,000	100,000
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	118,850		118,850-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	27,058,909	12,222,478	14,836,431-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	135,284		135,284-
REVENUE CLASS SUBTOTAL	27,313,043	12,222,478	15,090,565-
JUSTICE			
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	118,718		118,718-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	2,716,437	345,052	2,371,385-
04261 JUSTICE ASSISTANCE GRANT FUNDS	92,910		92,910-
04264 Forensic DNA Backlog Reduction Program	978,038	561,611	416,427-
04268 FORENSIC DNA CAPACITY ENHANCEMENT	202,686	59,334	143,352-
04273 RECOVERY ACT BYRNE MEMORIAL COMPETITIVE	754,643	81,660	672,983-
04274 PAUL COVERDELL FORENSIC SCIENCES IMPROVE	81,463		81,463-
04277 Title V Delinquency Prevention	66,470		66,470-
REVENUE CLASS SUBTOTAL	5,011,365	1,047,657	3,963,708-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	172,373		172,373-
09396 SURVEYS, STUDIES, INVESTIGATIONS, DEMOS	18,502		18,502-
09398 BEACH MONITORING AND NOTIFICATION	39,794		39,794-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	230,669		230,669-
EDUCATION			
14704 EARLY INTERVENTION RESPITE	5,610,768	5,541,547	69,221-
14708 ARRA-SPECIAL EDUCATION FOR INFANTS AND F	3,357,414		3,357,414-
REVENUE CLASS SUBTOTAL	8,968,182	5,541,547	3,426,635-
HEALTH & HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	3,140,830	3,450,485	309,655
07920 IMMUNIZATION PROGRAM	12,794,199	12,763,623	30,576-
07921 VENEREAL DISEASE CONTROL	8,485,030	8,343,236	141,794-
07923 TUBERCULOSIS CONTROL PROGRAM	11,541,278	15,165,278	3,624,000
07935 AIDS PREVENTION SURVEILLANCE	28,690,358	27,449,469	1,240,889-
07943 ADM FEDERAL ALCHOLISM	4,312,636		4,312,636-
07944 FEDERAL CSS	13,442,655	13,442,655	
07951 MCKINNEY HOMELESS BLOCK GRANT	1,409,736	1,409,736	
07953 CASE MANAGEMENT SERVICES PHCP	174,518	35,000	139,518-
07955 CHILDHOOD LEAD SCREENING PREV	1,090,202	1,774,088	683,886
07958 AIDS HIV SURVEILLANCE	8,170,201	7,607,196	563,005-
07959 RYAN WHITE HIV EMERGCY RELIEF	116,537,950	120,701,569	4,163,619
07966 NEW YORK NEW YORK PATH	1,158,999	1,158,999	
07968 DAY CARE INSPECTIONS	11,904,188	13,980,014	2,075,826
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT		79,881	79,881
07981 CHILDREN FAMILY COMMUNITY SUP	1,605,600	1,605,600	
07987 LABORATORY SURVEILLANCE	945,841	1,806,034	860,193
07998 PREGNANCY RISK ASSESSMENT	317,666	35,000	282,666-
08003 VIRAL HEPATITIS PREVENTION	1,258,972	70,000	1,188,972-
08006 HEALTHY START INITIATIVE		33,463	33,463
08007 NATIONAL URBAN COMMENSAL RODENT CONTROL		17,000	17,000
08010 AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	149,295	20,000	129,295-
08013 BIOTERRORISM HOSPITAL PREPAREDNESS PGM	2,302,595	600,000	1,702,595-
08015 WORLD TRADE CENTER REGISTRY		700,041	700,041
08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE	1,553,076		1,553,076-
11919 MEDICAL ASSISTANCE PROGRAM	11,749,958	8,099,485	3,650,473-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	3,077,625		3,077,625-
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)		9,998,448	9,998,448
13013 MAMMOGRAPHY QUALITY STANDARDS	313,047	64,152	248,895-
13024 ARRA - IMMUNIZATION	1,971,664		1,971,664-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
13025 PUBLIC HEALTH EMERGENCY PREPAREDNESS	772,368		772,368-
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	107,224		107,224-
13031 Strengthening Public Health	1,792,228		1,792,228-
13034 ARRA - Trans-NIH Research Support	85,496		85,496-
13035 Public Health and Social Services Emerge	974,312		974,312-
13036 Teenage Pregnancy Prevention Program	387,185		387,185-
15603 PREPAREDNESS & RESPONSE -BIOTERRORISM	18,123,566	19,529,891	1,406,325
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	1,193,407	220,034	973,373-
15606 KEEPING FAMILIES TOGETHER IN NYC		14,506	14,506
15610 INNOVATIONS IN APPLIED PUBLIC HEALTH		189,195	189,195
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	7,677,312	1,100,812	6,576,500-
15612 RESEARCH ON HEALTHCARE COSTS AND QUALITY	688,199		688,199-
15613 SPECIAL PROJECTS OF NATIONAL SIGNIFICNCE	511,793		511,793-
15618 Affordable Care Act-Epidemiology	447,132		447,132-
15619 Affordable Care Act-HIV	1,535,223		1,535,223-
REVENUE CLASS SUBTOTAL	282,393,564	271,464,890	10,928,674-
DEPARTMENT of HOMELAND SECURI			
03263 PUBLIC ASSISTANCE GRANTS	4,386,577	2,736,577	1,650,000-
03277 HOMELAND SECURITY BIOWATCH PGM	439,312		439,312-
04244 URBAN AREAS SECURITY INITIATIVE	24,393,352	1,488,000	22,905,352-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	4,648,000		4,648,000-
REVENUE CLASS SUBTOTAL	33,867,241	4,224,577	29,642,664-
REVENUE CATEGORY SUBTOTAL	357,784,064	294,501,149	63,282,915-
State Grants-Categorical			
OTHER			
29970 STATE AID	2,944,774	2,944,774	
30906 LOCAL GOVERNMENT RECORDS MGMT	74,175		74,175-
REVENUE CLASS SUBTOTAL	3,018,949	2,944,774	74,175-
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	68,683		68,683-
29867 OCME DNA LAB	504,650	2,679	501,971-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
29874 DNA PROGRAM	1,063,872		1,063,872-
REVENUE CLASS SUBTOTAL	1,637,205	2,679	1,634,526-
HEALTH			
23905 CHILD/TEEN HEALTH PLAN	2,442,785		2,442,785-
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	127,682,583	119,176,352	8,506,231-
23925 CME-LOCAL ASSISTANCE	15,968,460		15,968,460-
23934 MEDICAL REHABILITATION PROGRAM	199,950	199,950	
23962 PUBLIC HEALTH TB REIMBURSEMENT	79,884	164,138	84,254
23972 TB CONTROL AND PREVENTION	1,515,614	1,613,873	98,259
23974 NY NY STD		48,543	48,543
23975 NYS-NYC LEAD POISONING	2,337,359		2,337,359-
23976 EARLY INTERVENTION SERVICES	109,204,306	108,685,186	519,120-
23977 TB DIRECTLY OBSERVED THERAPY	206,694		206,694-
23980 PUBLIC HEALTH PRIORITIES	1,083,125	12,000	1,071,125-
23981 YOUTH TOBACCO ENFORCEMENT	196,936	25,758	171,178-
23984 HIV PARTNER NOTIFICATION	2,250,868	526,729	1,724,139-
23985 SUMMER FEEDING SURVEILLANCE	67,035		67,035-
23989 HEALTH RESEARCH INC.	4,654,977	3,107,607	1,547,370-
23990 ENHANCED DRINKING WATER PROTECTION	279,879	85,886	193,993-
23993 CBO FACILITATED ENROLLMENT	304,731	56,393	248,338-
23995 MH CLINICAL INFRASTRUCTURE	2,194,000	2,194,000	
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	834,630	834,630	
23998 SUPPORTED HOUSING 50M PROGRAM	4,724,603	4,724,603	
REVENUE CLASS SUBTOTAL	276,228,419	241,455,648	34,772,771-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	48,974		48,974-
REVENUE CLASS SUBTOTAL	48,974		48,974-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	5,737,228	2,073,530	3,663,698-
26087 MEDICAL ASSISTANCE ADMINISTRAT		9,998,447	9,998,447
REVENUE CLASS SUBTOTAL	5,737,228	12,071,977	6,334,749

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	16,061,141	15,570,142	490,999-
23949 STATE AID MENTAL HEALTH	12,289,932	12,604,610	314,678
23952 OUTPATIENT STATE AID	1,367,230	1,367,230	
24201 INTENSIVE CASE MANAGEMENT	18,950,643	18,950,643	
24203 MENTAL H ALT TO INCARCERATION	75,312	75,312	
24204 SUPPORTED HOUSING SERVICES	852,184	852,184	
24205 PEER SUPPORT STATE AID	994,500	994,500	
24206 NYS- NY C INITIATIVE	31,076,052	31,076,052	
24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	84,065	84,065	
24209 COMMUNITY M HEALTH REINVEST	47,874,106	47,874,106	
24210 CHILDREN FAMILY SUPPORT STATE	3,578,492	3,578,492	
24211 COORDINATED CHILDREN SERV ST	48,966	48,966	
24216 THERAPEUTIC NURSERY	10,880	10,880	
24218 MENTALLY ILL CHEMICAL ABUSERS	295,988	295,988	
24220 ASSISTED OUTPATIENT TREATMENT PROGRAM	2,229,152	2,229,152	
24226 MEDICATION GRANT PROGRAM	385,536	385,536	
REVENUE CLASS SUBTOTAL	136,174,179	135,997,858	176,321-
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	6,017,979	6,017,979	
23953 CHAPTER 620 MENTAL RETARDATION	4,739,195	4,739,195	
REVENUE CLASS SUBTOTAL	10,757,174	10,757,174	
ALCOHOL AND SUBSTANCE ABUSE			
23922 ALCOHOLISM-VOLUNTARY CONTRACTS	4,346,524	4,346,524	
23951 STATE AID ALCOHOLISM	22,774,013	27,340,197	4,566,184
REVENUE CLASS SUBTOTAL	27,120,537	31,686,721	4,566,184
REVENUE CATEGORY SUBTOTAL	460,722,665	434,916,831	25,805,834-
Non-Governmental Grants			
NONGOV'T GRANTS-GENERAL GOV'T			
31921 RYAN WHITE TITLE I CARE ACT	1,176,023		1,176,023-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	1,176,023		1,176,023-
NONGOVT GRANTS-HEALTH/HOSPITAL			
00888 MEDICD MGT INFO SYS BRADFD COR	258,589,561	238,233,779	20,355,782-
37921 MHRA DIRECTLY OBSERVED THERAPY		40,000	40,000
37925 EDUCATION DEVELOPMENT CENTER	89,044	77,794	11,250-
37941 HEALTH RESEARCH INC.	2,369,547	237,268	2,132,279-
37949 AMERICAN CANCER SOCIETY	179,667		179,667-
37952 MEDICARE HEALTH CLINICS	857,935	890,050	32,115
REVENUE CLASS SUBTOTAL	262,085,754	239,478,891	22,606,863-
NONGOVT GRANTS-EDUCATION			
41914 SAFE SCHOOLS / HEALTHY STUDENTS	4,166		4,166-
REVENUE CLASS SUBTOTAL	4,166		4,166-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	476,591	228,742	247,849-
44023 EARLY INTERVENTION INSURANCE	16,688,063	16,234,231	453,832-
44061 NON-GOVERNMENTAL GRANTS	231,894		231,894-
REVENUE CLASS SUBTOTAL	17,396,548	16,462,973	933,575-
REVENUE CATEGORY SUBTOTAL	280,662,491	255,941,864	24,720,627-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,190,053,159	1,020,192,644	169,860,515-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	99,263,290	103,048,689	3,785,399
00590 SOCIAL SERVICES/FEES	3,029,778	164,159	2,865,619-
00596 INTRA-CITY RENTALS	85,000	85,000	
REVENUE CLASS SUBTOTAL	102,378,068	103,297,848	919,780
REVENUE CATEGORY SUBTOTAL	102,378,068	103,297,848	919,780
Federal Grants-Categorical			
TRANSPORTATION			
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	212,180		212,180-
REVENUE CLASS SUBTOTAL	212,180		212,180-
DEPARTMENT of HOMELAND SECURI			
03263 PUBLIC ASSISTANCE GRANTS	8,496,755		8,496,755-
REVENUE CLASS SUBTOTAL	8,496,755		8,496,755-
REVENUE CATEGORY SUBTOTAL	8,708,935		8,708,935-
HEALTH AND HOSPITALS CORP	111,087,003	103,297,848	7,789,155-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 820 OFFICE OF ADMIN TRIALS &

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	11,000	11,000	
REVENUE CLASS SUBTOTAL	11,000	11,000	
REVENUE CATEGORY SUBTOTAL	11,000	11,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL		43,963,000	43,963,000
00603 FINES - ECB	87,382,000	91,738,000	4,356,000
REVENUE CLASS SUBTOTAL	87,382,000	135,701,000	48,319,000
REVENUE CATEGORY SUBTOTAL	87,382,000	135,701,000	48,319,000
OFFICE OF ADMIN TRIALS & HEARINGS	87,393,000	135,712,000	48,319,000

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	10,250,000	11,415,000	1,165,000
REVENUE CLASS SUBTOTAL	10,250,000	11,415,000	1,165,000
REVENUE CATEGORY SUBTOTAL	10,250,000	11,415,000	1,165,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	11,145,000	8,787,000	2,358,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	11,295,000	8,937,000	2,358,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	331,852	310,783	21,069-
00595 OTHER SERVICES/FEES	398,371	23,132	375,239-
00596 INTRA-CITY RENTALS	796,360	861,449	65,089
REVENUE CLASS SUBTOTAL	1,526,583	1,195,364	331,219-
RENTAL INCOME			
00760 RENTALS: OTHER	1,565,000	1,565,000	
REVENUE CLASS SUBTOTAL	1,565,000	1,565,000	
REVENUE CATEGORY SUBTOTAL	14,386,583	11,697,364	2,689,219-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,050,000	1,050,000	
REVENUE CLASS SUBTOTAL	1,050,000	1,050,000	

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	1,050,000	1,050,000	
Federal Grants-Categorical			
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	16,728		16,728-
09397 WATER SECURITY TRAINING & TECH ASSISTNCE	8,340,324		8,340,324-
REVENUE CLASS SUBTOTAL	8,357,052		8,357,052-
DEPARTMENT of HOMELAND SECURI			
03276 BUFFER ZONE PROTECTION PLAN (BZPP)	971,618		971,618-
03277 HOMELAND SECURITY BIOWATCH PGM	4,773,132	123,290	4,649,842-
04244 URBAN AREAS SECURITY INITIATIVE	2,559,113		2,559,113-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	493,902		493,902-
REVENUE CLASS SUBTOTAL	8,797,765	123,290	8,674,475-
REVENUE CATEGORY SUBTOTAL	17,154,817	123,290	17,031,527-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	72,952		72,952-
REVENUE CLASS SUBTOTAL	72,952		72,952-
REVENUE CATEGORY SUBTOTAL	72,952		72,952-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	12,977,927	12,977,927	
80963 INTERFUND AGREEMENT - PLANTS	47,555,581	53,084,105	5,528,524
80965 INTERFUND AGREEMENT - WSP	10,063,603	9,845,610	217,993-
REVENUE CLASS SUBTOTAL	70,597,111	75,907,642	5,310,531

ADOPTED BUDGET - FY12
AGENCY REVENUE SUMMARY
826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	70,597,111	75,907,642	5,310,531
DEPARTMENT OF ENVIRONMENTAL PROTECT.	113,511,463	100,193,296	13,318,167-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	563,000	563,000	
REVENUE CLASS SUBTOTAL	563,000	563,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	650,000	650,000	
00325 PRIVILEGES - OTHER	3,435,000	5,988,000	2,553,000
REVENUE CLASS SUBTOTAL	4,085,000	6,638,000	2,553,000
REVENUE CATEGORY SUBTOTAL	4,648,000	7,201,000	2,553,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	440,000	651,000	211,000
00476 ADMINISTRATIVE SERV TO PUBLIC	75,000	50,000	25,000-
REVENUE CLASS SUBTOTAL	525,000	711,000	186,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,447,660	2,517,762	929,898-
REVENUE CLASS SUBTOTAL	3,447,660	2,517,762	929,898-
REVENUE CATEGORY SUBTOTAL	3,972,660	3,228,762	743,898-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	8,891,070	6,374,070	2,517,000-
00859 SUNDRIES	3,305,000	4,000,000	695,000

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	12,196,070	10,374,070	1,822,000-
REVENUE CATEGORY SUBTOTAL	12,196,070	10,374,070	1,822,000-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	10,052,906		10,052,906-
REVENUE CLASS SUBTOTAL	10,052,906		10,052,906-
REVENUE CATEGORY SUBTOTAL	10,077,906	25,000	10,052,906-
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	287,260		287,260-
REVENUE CLASS SUBTOTAL	287,260		287,260-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,415,554	750,000	665,554-
REVENUE CLASS SUBTOTAL	1,415,554	750,000	665,554-
REVENUE CATEGORY SUBTOTAL	1,702,814	750,000	952,814-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	8,696,085	8,696,187	102

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	8,696,085	8,696,187	102
REVENUE CATEGORY SUBTOTAL	8,696,085	8,696,187	102
DEPARTMENT OF SANITATION	41,293,535	30,275,019	11,018,516-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	4,800,000	3,755,094	1,044,906-
REVENUE CLASS SUBTOTAL	4,800,000	3,755,094	1,044,906-
REVENUE CATEGORY SUBTOTAL	4,800,000	3,755,094	1,044,906-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	267,250	532,500	265,250
REVENUE CLASS SUBTOTAL	267,250	532,500	265,250
REVENUE CATEGORY SUBTOTAL	267,250	532,500	265,250
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,500,000	1,554,000	54,000
REVENUE CLASS SUBTOTAL	1,500,000	1,554,000	54,000
REVENUE CATEGORY SUBTOTAL	1,500,000	1,554,000	54,000
BUSINESS INTEGRITY COMMISSION	6,567,250	5,841,594	725,656-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	105,000	105,000	
REVENUE CLASS SUBTOTAL	105,000	105,000	
REVENUE CATEGORY SUBTOTAL	105,000	105,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	41,924,000	47,545,000	5,621,000
00476 ADMINISTRATIVE SERV TO PUBLIC	2,113,000	2,113,000	
REVENUE CLASS SUBTOTAL	44,037,000	49,658,000	5,621,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,834,861	2,886,541	1,948,320-
REVENUE CLASS SUBTOTAL	4,834,861	2,886,541	1,948,320-
REVENUE CATEGORY SUBTOTAL	48,871,861	52,544,541	3,672,680
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	20,817,000	20,817,000	
00602 FINES - PVB	580,839,271	603,367,000	22,527,729
00603 FINES - ECB	14,783,000	13,783,000	1,000,000-
REVENUE CLASS SUBTOTAL	616,439,271	637,967,000	21,527,729
FORFEITURES			
00650 FORFEITURES - GENERAL	1,800,000	2,500,000	700,000
REVENUE CLASS SUBTOTAL	1,800,000	2,500,000	700,000

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	618,239,271	640,467,000	22,227,729
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	8,175,000	8,175,000	
REVENUE CLASS SUBTOTAL	8,175,000	8,175,000	
REVENUE CATEGORY SUBTOTAL	8,175,000	8,175,000	
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	186,191		186,191-
REVENUE CLASS SUBTOTAL	186,191		186,191-
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	
REVENUE CATEGORY SUBTOTAL	623,691	437,500	186,191-
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	575,000	1,680,000	1,105,000
56002 INTEREST INCOME- SALES TAX	600,000	2,720,000	2,120,000
REVENUE CLASS SUBTOTAL	1,175,000	4,400,000	3,225,000
REVENUE CATEGORY SUBTOTAL	1,175,000	4,400,000	3,225,000
DEPARTMENT OF FINANCE	677,189,823	706,129,041	28,939,218

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	26,315,000	25,610,000	705,000-
REVENUE CLASS SUBTOTAL	26,315,000	25,610,000	705,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	42,129,000	48,186,000	6,057,000
00325 PRIVILEGES - OTHER	50,540,000	49,890,000	650,000-
REVENUE CLASS SUBTOTAL	92,669,000	98,076,000	5,407,000
REVENUE CATEGORY SUBTOTAL	118,984,000	123,686,000	4,702,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,800,000	3,960,000	160,000
00472 PARKING METER REVENUES	155,902,000	187,620,212	31,718,212
00476 ADMINISTRATIVE SERV TO PUBLIC	45,000	45,000	
REVENUE CLASS SUBTOTAL	159,747,000	191,625,212	31,878,212
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,571,891	1,383,073	188,818-
REVENUE CLASS SUBTOTAL	1,571,891	1,383,073	188,818-
REVENUE CATEGORY SUBTOTAL	161,318,891	193,008,285	31,689,394
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	365,000	365,000	
REVENUE CATEGORY SUBTOTAL	365,000	365,000	
Federal Grants-Categorical			
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	5,455,119		5,455,119-
05931 WILLIAMSBURGH BRIDGE	1,154,892		1,154,892-
05935 PURCHASE OF TRANSIT BUSES	23,700,415	13,011,368	10,689,047-
05959 MANHATTAN BRIDGE	995,542		995,542-
05991 INTERMODAL SURFACE TRANSPORT	52,257,854	27,073,515	25,184,339-
06002 TRAFFIC INJURY PREVENTION	497,043		497,043-
06013 FEDERAL TRANSIT FORMULA GRANTS	5,566,378		5,566,378-
06014 HIGHWAY PLANNING AND CONSTRUCTION	40,110,065		40,110,065-
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	905,522		905,522-
06910 NEW FREEDOM PROGRAM	859,220	214,029	645,191-
06911 National Infrastructure Investments - Ti	188,567		188,567-
16053 UMTA MASS TRANSIT STUDIES	3,409,568		3,409,568-
REVENUE CLASS SUBTOTAL	135,100,185	40,298,912	94,801,273-
DEPARTMENT of HOMELAND SECURI			
03274 FEMA REIMBURSEMENT	10,800,000		10,800,000-
03286 ARRA-PORT SECURITY	20,000		20,000-
04244 URBAN AREAS SECURITY INITIATIVE	1,547,931		1,547,931-
REVENUE CLASS SUBTOTAL	12,367,931		12,367,931-
REVENUE CATEGORY SUBTOTAL	147,468,116	40,298,912	107,169,204-
State Grants-Categorical			
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	3,536,277		3,536,277-
REVENUE CLASS SUBTOTAL	3,536,277		3,536,277-
STATE			

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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30555 STATE EMERGENCY AID	1,800,000		1,800,000-
REVENUE CLASS SUBTOTAL	1,800,000		1,800,000-
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	62,422,136	17,233,917	45,188,219-
21949 TRANSPORTATION IMPROVEMENT	3,653,707	693,840	2,959,867-
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,748,960	6,748,960	
21951 ARTERIAL MAINTENANCE	7,200,258	955,304	6,244,954-
29911 MASS TRANSIT OPER.ASST GRANT	3,029,000	3,029,000	
29912 DEDICATED TAX	68,995,735	68,995,735	
29919 STATE AID BUS SUBSIDY GRANT	7,441,000	7,441,000	
REVENUE CLASS SUBTOTAL	159,490,796	105,097,756	54,393,040-
REVENUE CATEGORY SUBTOTAL	164,827,073	105,097,756	59,729,317-
Non-Governmental Grants			
NONGOV'T GRANTS-OTHER			
43929 GUIDE-A-RIDE PROGRAM	1,407,735		1,407,735-
44057 SMART FUNDS	33,500	33,500	
REVENUE CLASS SUBTOTAL	1,441,235	33,500	1,407,735-
REVENUE CATEGORY SUBTOTAL	1,441,235	33,500	1,407,735-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	30,019,670	30,019,924	254
81002 IFA - TRAFFIC	13,807,498	13,807,548	50
81004 IFA MARINE & AVIATION	1,969,433	1,969,450	17
81005 IFA - RESURFACING	143,257,391	141,729,000	1,528,391-
REVENUE CLASS SUBTOTAL	189,053,992	187,525,922	1,528,070-
REVENUE CATEGORY SUBTOTAL	189,053,992	187,525,922	1,528,070-

ADOPTED BUDGET - FY12
AGENCY REVENUE SUMMARY
841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
DEPARTMENT OF TRANSPORTATION	783,458,307	650,015,375	133,442,932-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	4,693,000	5,627,000	934,000
REVENUE CLASS SUBTOTAL	4,693,000	5,627,000	934,000
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	42,555,000	43,810,000	1,255,000
REVENUE CLASS SUBTOTAL	42,555,000	43,810,000	1,255,000
REVENUE CATEGORY SUBTOTAL	47,248,000	49,437,000	2,189,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	4,822,000	8,822,000	4,000,000
00470 OTHER SERVICES AND FEES	817,000	817,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	3,500,000	4,900,000	1,400,000
REVENUE CLASS SUBTOTAL	9,139,000	14,539,000	5,400,000
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	418,305		418,305-
00595 OTHER SERVICES/FEES	48,169,609	42,228,749	5,940,860-
REVENUE CLASS SUBTOTAL	48,587,914	42,228,749	6,359,165-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	2,471,000	2,471,000	
00755 RENTALS: YANKEE STADIUM	1,400,000	1,400,000	
00756 RENTALS: SHEA STADIUM	750,000	750,000	
REVENUE CLASS SUBTOTAL	4,621,000	4,621,000	
REVENUE CATEGORY SUBTOTAL	62,347,914	61,388,749	959,165-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	4,019,000	4,010,000	9,000-
REVENUE CLASS SUBTOTAL	4,019,000	4,010,000	9,000-
REVENUE CATEGORY SUBTOTAL	4,019,000	4,010,000	9,000-
Federal Grants-Categorical			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	64,111		64,111-
03005 COOPERATIVE FORESTRY ASSISTANCE	128,302		128,302-
REVENUE CLASS SUBTOTAL	192,413		192,413-
INTERIOR			
03134 MIGRATORY BIRD MONITORING & ASSESSMENT	12,219		12,219-
REVENUE CLASS SUBTOTAL	12,219		12,219-
JUSTICE			
04213 BULLETPROOF VEST PROGRAM	13,212		13,212-
REVENUE CLASS SUBTOTAL	13,212		13,212-
TRANSPORTATION			
05992 CONGESTION MITIGATION AIR	92,403		92,403-
06908 RECREATIONAL TRAIL PROGRAM	47,250		47,250-
REVENUE CLASS SUBTOTAL	139,653		139,653-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	29,370		29,370-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	29,370		29,370-
EDUCATION			
13939 COMMUNITY LEARNING CENTERS	387,829		387,829-
REVENUE CLASS SUBTOTAL	387,829		387,829-
DEPARTMENT of HOMELAND SECURI			
03278 FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	793,861		793,861-
REVENUE CLASS SUBTOTAL	793,861		793,861-
REVENUE CATEGORY SUBTOTAL	1,568,557		1,568,557-
State Grants-Categorical			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	50,000		50,000-
30906 LOCAL GOVERNMENT RECORDS MGMT	33,024		33,024-
REVENUE CLASS SUBTOTAL	83,024		83,024-
AGING			
25925 COMMUNITY SERVICES FOR AGING	5,628		5,628-
REVENUE CLASS SUBTOTAL	5,628		5,628-
EDUCATION			
29275 LIBRARY MATERIALS	4,198		4,198-
REVENUE CLASS SUBTOTAL	4,198		4,198-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	225,700		225,700-
30254 NYS CONSERVATION FUND	150,230		150,230-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
30262 URBAN PARK SERV-URBAN FORES ED	67,705		67,705-
30264 N Y S LOCAL WATERFRONT REVITAL	656,838		656,838-
30272 PRALLS ISLAND COLONIAL WATERBIRD NESTING	126,976		126,976-
REVENUE CLASS SUBTOTAL	1,227,449		1,227,449-
PARKS AND RECREATION			
30475 BRONX RIVER	338,408		338,408-
REVENUE CLASS SUBTOTAL	338,408		338,408-
REVENUE CATEGORY SUBTOTAL	1,658,707		1,658,707-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	7,176,749	250,000	6,926,749-
43935 EAST RIVER ESPLANADE	42,197		42,197-
43958 BATTERY PARK CITY PEP	1,782,268		1,782,268-
43987 ALL ANGELS T A 8807	6,130		6,130-
43994 MORNINGSIDE PARK TA 8800	7,342		7,342-
44022 HUDSON RIVER PARK-PEP	3,559,647		3,559,647-
44044 TURN 2 FOUNDATION	323,309		323,309-
44046 SUTTON PARK	23,701		23,701-
44060 PARKS RECREATION AND CONSERVATION	4,959,234		4,959,234-
44061 NON-GOVERNMENTAL GRANTS	92,949		92,949-
REVENUE CLASS SUBTOTAL	17,973,526	250,000	17,723,526-
REVENUE CATEGORY SUBTOTAL	17,973,526	250,000	17,723,526-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	50,658,222	50,120,619	537,603-
REVENUE CLASS SUBTOTAL	50,658,222	50,120,619	537,603-
REVENUE CATEGORY SUBTOTAL	50,658,222	50,120,619	537,603-

ADOPTED BUDGET - FY12
AGENCY REVENUE SUMMARY
846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
DEPARTMENT OF PARKS AND RECREATION	185,473,926	165,206,368	20,267,558-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,607,882		2,607,882-
REVENUE CLASS SUBTOTAL	2,607,882		2,607,882-
REVENUE CATEGORY SUBTOTAL	2,757,882	150,000	2,607,882-
Federal Grants-Categorical			
TRANSPORTATION			
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	300,306	51,052	249,254-
REVENUE CLASS SUBTOTAL	300,306	51,052	249,254-
REVENUE CATEGORY SUBTOTAL	300,306	51,052	249,254-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	29,441,629	29,155,161	286,468-
81003 IFA - HIGHWAYS	33,241,363	34,986,303	1,744,940
81041 CAPITAL FUNDS-IFA	47,178,783	50,068,972	2,890,189
REVENUE CLASS SUBTOTAL	109,861,775	114,210,436	4,348,661
REVENUE CATEGORY SUBTOTAL	109,861,775	114,210,436	4,348,661
DEPARTMENT OF DESIGN & CONSTRUCTION	112,919,963	114,411,488	1,491,525

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	220,000	16,000	204,000-
REVENUE CLASS SUBTOTAL	220,000	16,000	204,000-
REVENUE CATEGORY SUBTOTAL	220,000	16,000	204,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,456,000	1,685,000	229,000
00476 ADMINISTRATIVE SERV TO PUBLIC	6,900,000	7,300,000	400,000
00477 ADMIN SERV TO TBTA	22,000	22,000	
REVENUE CLASS SUBTOTAL	8,378,000	9,007,000	629,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	23,269	25,269	2,000
00574 AUTO, SUPPLIES AND MATERIALS	49,002	68,002	19,000
00576 STOREHOUSE SALES	26,278,467	19,749,527	6,528,940-
00578 GAS AND ELECTRIC	671,042,413	685,156,493	14,114,080
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	440,850	438,330	2,520-
00595 OTHER SERVICES/FEES	7,024,560	5,521,498	1,503,062-
00596 INTRA-CITY RENTALS	57,850,041	58,230,612	380,571
00597 INTRA-CITY AUTO MAINTENANCE	2,794,055	1,966,651	827,404-
REVENUE CLASS SUBTOTAL	765,552,657	771,206,382	5,653,725
RENTAL INCOME			
00760 RENTALS: OTHER	65,900,000	66,496,000	596,000
REVENUE CLASS SUBTOTAL	65,900,000	66,496,000	596,000
REVENUE CATEGORY SUBTOTAL	839,830,657	846,709,382	6,878,725

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	1,700,000	1,000,000	700,000-
00820 SALES OF CITY REAL PROPERTY	45,000	2,000,000	1,955,000
00822 MINOR SALES	14,606,000	7,219,000	7,387,000-
00859 SUNDRIES	6,378,000	7,404,000	1,026,000
REVENUE CLASS SUBTOTAL	22,729,000	17,623,000	5,106,000-
REVENUE CATEGORY SUBTOTAL	22,729,000	17,623,000	5,106,000-
Federal Grants-Categorical			
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	60,000		60,000-
REVENUE CLASS SUBTOTAL	60,000		60,000-
ENERGY			
03230 ENERGY EFFICIENCY CONSERVATION BLOCK	72,530,341	4,239,291	68,291,050-
03232 ARRA - State Energy Program	500,897		500,897-
REVENUE CLASS SUBTOTAL	73,031,238	4,239,291	68,791,947-
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,000,000	2,000,000	
REVENUE CLASS SUBTOTAL	2,000,000	2,000,000	
REVENUE CATEGORY SUBTOTAL	75,091,238	6,239,291	68,851,947-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	143,898		143,898-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	143,898		143,898-
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	38,069,158	36,161,416	1,907,742-
31602 COURT INTEREST REIMBURSEMENT	11,052,886	10,661,334	391,552-
31603 STATE APPELLATE COURTS	8,995,543	8,715,893	279,650-
31604 TENANT WORK	4,411,691		4,411,691-
REVENUE CLASS SUBTOTAL	62,529,278	55,538,643	6,990,635-
REVENUE CATEGORY SUBTOTAL	62,673,176	55,538,643	7,134,533-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31919 COLLEGE WORK STUDY PRIVATE FND	53,166		53,166-
REVENUE CLASS SUBTOTAL	53,166		53,166-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	93,207,658	91,641,811	1,565,847-
REVENUE CLASS SUBTOTAL	93,207,658	91,641,811	1,565,847-
REVENUE CATEGORY SUBTOTAL	93,260,824	91,641,811	1,619,013-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80481 INTERFUND AGREEMENTS - BOLD	2,204,640	2,204,640	
80881 FISA-IFA	4,908,198	2,792,535	2,115,663-
81041 CAPITAL FUNDS-IFA	8,801,948	8,647,948	154,000-
REVENUE CLASS SUBTOTAL	15,914,786	13,645,123	2,269,663-
REVENUE CATEGORY SUBTOTAL	15,914,786	13,645,123	2,269,663-
DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,109,719,681	1,031,413,250	78,306,431-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	651,850	1,115,000	463,150
REVENUE CLASS SUBTOTAL	651,850	1,115,000	463,150
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	155,492,000	151,573,000	3,919,000-
REVENUE CLASS SUBTOTAL	155,492,000	151,573,000	3,919,000-
REVENUE CATEGORY SUBTOTAL	156,143,850	152,688,000	3,455,850-
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	103,264,925	91,763,877	11,501,048-
00583 DATA PROCESSING	12,619,769	12,335,790	283,979-
00595 OTHER SERVICES/FEES	7,614,183	4,094,379	3,519,804-
00596 INTRA-CITY RENTALS	5,179,716	5,405,185	225,469
REVENUE CLASS SUBTOTAL	128,678,593	113,599,231	15,079,362-
RENTAL INCOME			
00760 RENTALS: OTHER	138,000	250,000	112,000
REVENUE CLASS SUBTOTAL	138,000	250,000	112,000
REVENUE CATEGORY SUBTOTAL	128,816,593	113,849,231	14,967,362-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	5,012,000	6,341,000	1,329,000
REVENUE CLASS SUBTOTAL	5,012,000	6,341,000	1,329,000

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	5,012,000	6,341,000	1,329,000
Federal Grants-Categorical			
COMMERCE			
03060 PUBLIC SAFETY INTEROPER. COMMUNICATIONS	2,256,467		2,256,467-
03062 ARRA-BROADBAND TECHNOLOGY OPPORTUNITIES	21,175,601	15,760,541	5,415,060-
REVENUE CLASS SUBTOTAL	23,432,068	15,760,541	7,671,527-
JUSTICE			
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	496,185		496,185-
REVENUE CLASS SUBTOTAL	496,185		496,185-
HEALTH & HUMAN SERVICES			
13033 ARRA - Stregthening Communities Fund	250,000		250,000-
REVENUE CLASS SUBTOTAL	250,000		250,000-
DEPARTMENT of HOMELAND SECURI			
03284 INTEROPERABLE COMMUNICATION EQUIPMENT	122,688		122,688-
04244 URBAN AREAS SECURITY INITIATIVE	2,878,000		2,878,000-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	4,293,017		4,293,017-
REVENUE CLASS SUBTOTAL	7,293,705		7,293,705-
REVENUE CATEGORY SUBTOTAL	31,471,958	15,760,541	15,711,417-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	30,087		30,087-
REVENUE CLASS SUBTOTAL	30,087		30,087-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	30,087		30,087-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,023,028	2,570,809	2,452,219-
44061 NON-GOVERNMENTAL GRANTS	4,000,000		4,000,000-
REVENUE CLASS SUBTOTAL	9,023,028	2,570,809	6,452,219-
REVENUE CATEGORY SUBTOTAL	9,023,028	2,570,809	6,452,219-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	23,748,433	21,409,892	2,338,541-
REVENUE CLASS SUBTOTAL	23,748,433	21,409,892	2,338,541-
REVENUE CATEGORY SUBTOTAL	23,748,433	21,409,892	2,338,541-
DEPARTMENT OF INFO TECH & TELECOMM	354,245,949	312,619,473	41,626,476-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	501,000	501,000	
REVENUE CLASS SUBTOTAL	501,000	501,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	281,618	209,669	71,949-
REVENUE CLASS SUBTOTAL	281,618	209,669	71,949-
REVENUE CATEGORY SUBTOTAL	782,618	710,669	71,949-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	362,000	362,000	
REVENUE CLASS SUBTOTAL	362,000	362,000	
REVENUE CATEGORY SUBTOTAL	362,000	362,000	
Federal Grants-Categorical			
ARTS AND THE HUMANITIES			
03805 PROMOTION OF THE HUMANITIES PRSV&ACCESS	87,988		87,988-
REVENUE CLASS SUBTOTAL	87,988		87,988-
REVENUE CATEGORY SUBTOTAL	87,988		87,988-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	299,132	15,313	283,819-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	299,132	15,313	283,819-
REVENUE CATEGORY SUBTOTAL	299,132	15,313	283,819-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43942 MUNICIPAL ARCHIVES REFERENCE	241,231	148,305	92,926-
REVENUE CLASS SUBTOTAL	241,231	148,305	92,926-
REVENUE CATEGORY SUBTOTAL	241,231	148,305	92,926-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,772,969	1,236,287	536,682-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	7,614,000	8,037,000	423,000
REVENUE CLASS SUBTOTAL	7,614,000	8,037,000	423,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	9,600,000	6,810,000	2,790,000-
00325 PRIVILEGES - OTHER	50,000	50,000	
REVENUE CLASS SUBTOTAL	9,650,000	6,860,000	2,790,000-
REVENUE CATEGORY SUBTOTAL	17,264,000	14,897,000	2,367,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,008,000	1,094,000	86,000
REVENUE CLASS SUBTOTAL	1,008,000	1,094,000	86,000
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	1,919,777	1,919,777	
00595 OTHER SERVICES/FEES	1,614	1,614	
REVENUE CLASS SUBTOTAL	1,921,391	1,921,391	
REVENUE CATEGORY SUBTOTAL	2,929,391	3,015,391	86,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,390,000	10,246,000	144,000-
REVENUE CLASS SUBTOTAL	10,390,000	10,246,000	144,000-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	10,390,000	10,246,000	144,000-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	83,616		83,616-
REVENUE CLASS SUBTOTAL	83,616		83,616-
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	109,080	109,080	
REVENUE CLASS SUBTOTAL	109,080	109,080	
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	2,241,270	510,239	1,731,031-
REVENUE CLASS SUBTOTAL	2,241,270	510,239	1,731,031-
REVENUE CATEGORY SUBTOTAL	2,433,966	619,319	1,814,647-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	55,121		55,121-
REVENUE CLASS SUBTOTAL	55,121		55,121-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	55,121		55,121-
DEPARTMENT OF CONSUMER AFFAIRS	33,122,478	28,827,710	4,294,768-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,109,624	655,000	454,624-
REVENUE CLASS SUBTOTAL	1,109,624	655,000	454,624-
REVENUE CATEGORY SUBTOTAL	1,109,624	655,000	454,624-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	92,434		92,434-
04213 BULLETPROOF VEST PROGRAM	2,960		2,960-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	39,832		39,832-
04261 JUSTICE ASSISTANCE GRANT FUNDS	1,146,028		1,146,028-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	464,489		464,489-
04276 NORTHERN BORDER PRO	226,896		226,896-
04278 Economic High-Tech & Cyber Crime Prevent	94,636		94,636-
REVENUE CLASS SUBTOTAL	2,067,275		2,067,275-
REVENUE CATEGORY SUBTOTAL	2,067,275		2,067,275-
State Grants-Categorical			
OTHER			
29970 STATE AID	434,384		434,384-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	434,384		434,384-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	230,867	57,880	172,987-
REVENUE CLASS SUBTOTAL	230,867	57,880	172,987-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	4,723,910		4,723,910-
29856 AID TO PROSECUTION	2,990,784	3,332,511	341,727
29868 DRUG TREATMENT ALTER TO PRISON	79,001		79,001-
29873 MOTOR VEHICLE THEFT INSU FRAUD	345,138		345,138-
REVENUE CLASS SUBTOTAL	8,138,833	3,332,511	4,806,322-
EDUCATION			
29304 INVENTORY PLANNING PROJECT	19,928		19,928-
REVENUE CLASS SUBTOTAL	19,928		19,928-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	198,000		198,000-
REVENUE CLASS SUBTOTAL	198,000		198,000-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026
REVENUE CATEGORY SUBTOTAL	9,029,986	3,400,391	5,629,595-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	3,600,000		3,600,000-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	3,600,000		3,600,000-
REVENUE CATEGORY SUBTOTAL	3,600,000		3,600,000-
DISTRICT ATTORNEY NEW YORK COUNTY	16,006,885	4,255,391	11,751,494-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	286,000	286,000	
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	582,000	582,000	
REVENUE CATEGORY SUBTOTAL	582,000	582,000	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
Federal Grants-Categorical			
JUSTICE			
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	408,000		408,000-
04175 VIOLENCE AGAINST WOMEN	150,759		150,759-
04261 JUSTICE ASSISTANCE GRANT FUNDS	290,007		290,007-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	347,871	442,352	94,481
04275 EDWARD D BYRNE MEMORIAL COMPETITIVE	114,813		114,813-
REVENUE CLASS SUBTOTAL	1,311,450	442,352	869,098-
HEALTH & HUMAN SERVICES			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	177,344		177,344-
REVENUE CLASS SUBTOTAL	177,344		177,344-
REVENUE CATEGORY SUBTOTAL	1,488,794	442,352	1,046,442-
State Grants-Categorical			

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	206,260	137,000	69,260-
REVENUE CLASS SUBTOTAL	206,260	137,000	69,260-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	77,611		77,611-
19930 CRIMES AGAINST REVENUES	588,512		588,512-
29856 AID TO PROSECUTION	2,299,778	2,505,866	206,088
29873 MOTOR VEHICLE THEFT INSU FRAUD	273,129		273,129-
29886 DRUG TREATMENT PROGRAM	137,233		137,233-
REVENUE CLASS SUBTOTAL	3,376,263	2,505,866	870,397-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	55,000		55,000-
REVENUE CLASS SUBTOTAL	55,000		55,000-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	346,772		346,772-
REVENUE CLASS SUBTOTAL	346,772		346,772-
TRANSPORTATION			
21958 HIGHWAY SAFETY	122,272		122,272-
REVENUE CLASS SUBTOTAL	122,272		122,272-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	7,886	10,000	2,114
REVENUE CLASS SUBTOTAL	7,886	10,000	2,114
REVENUE CATEGORY SUBTOTAL	4,114,453	2,652,866	1,461,587-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44011 COMMUNITY ORIENTED POLICING SV	71,233		71,233-
REVENUE CLASS SUBTOTAL	71,233		71,233-
REVENUE CATEGORY SUBTOTAL	71,233		71,233-
DISTRICT ATTORNEY BRONX COUNTY	6,406,480	3,827,218	2,579,262-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00400 PUBLIC SAFETY SERVICES/FEES	26,000	26,000	
REVENUE CLASS SUBTOTAL	26,000	26,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	928,400		928,400-
REVENUE CLASS SUBTOTAL	928,400		928,400-
REVENUE CATEGORY SUBTOTAL	954,400	26,000	928,400-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	385,000	60,000	325,000-
REVENUE CLASS SUBTOTAL	385,000	60,000	325,000-
REVENUE CATEGORY SUBTOTAL	385,000	60,000	325,000-
Federal Grants-Categorical			
JUSTICE			
04141 BYRNE FORMULA GRANT PROGRAM - PROSECUTIO	471,400		471,400-
04175 VIOLENCE AGAINST WOMEN	79,653		79,653-
04214 BARRIER FREE JUSTICE PROGRAM	96,428		96,428-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	527,464		527,464-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	66,486		66,486-
04252 BYRNE STATE & LOCAL LAW ENFORCEMNT ASSIS	67,500		67,500-
04261 JUSTICE ASSISTANCE GRANT FUNDS	664,103		664,103-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	820,801		820,801-
04279 Second Chance Act Prisoners Reentry	36,000		36,000-
REVENUE CLASS SUBTOTAL	2,829,835		2,829,835-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	2,829,835		2,829,835-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	316,727	52,922	263,805-
REVENUE CLASS SUBTOTAL	316,727	52,922	263,805-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	841,092		841,092-
29856 AID TO PROSECUTION	3,048,426	3,048,426	
29869 STATE LOCAL INITIATIVE	529,024		529,024-
29873 MOTOR VEHICLE THEFT INSU FRAUD	231,143		231,143-
29886 DRUG TREATMENT PROGRAM	140,000		140,000-
REVENUE CLASS SUBTOTAL	4,789,685	3,048,426	1,741,259-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	261,041		261,041-
REVENUE CLASS SUBTOTAL	261,041		261,041-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	64,000		64,000-
REVENUE CLASS SUBTOTAL	64,000		64,000-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	5,441,453	3,111,348	2,330,105-
DISTRICT ATTORNEY KINGS COUNTY	9,610,688	3,197,348	6,413,340-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	310,000	200,000	110,000-
REVENUE CLASS SUBTOTAL	310,000	200,000	110,000-
REVENUE CATEGORY SUBTOTAL	310,000	200,000	110,000-
Federal Grants-Categorical			
JUSTICE			
04101 BYRNE FORMULA GRANT PROGRAM - DRUG LAW E	431,700		431,700-
04175 VIOLENCE AGAINST WOMEN	167,921		167,921-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	60,000		60,000-
04261 JUSTICE ASSISTANCE GRANT FUNDS	185,823		185,823-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	459,840	459,841	1
REVENUE CLASS SUBTOTAL	1,305,284	459,841	845,443-
REVENUE CATEGORY SUBTOTAL	1,305,284	459,841	845,443-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	252,880		252,880-
REVENUE CLASS SUBTOTAL	252,880		252,880-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	1,118,176		1,118,176-
29856 AID TO PROSECUTION	1,609,625	1,577,084	32,541-
29860 POINTS OF ENTRY PROGRAM	100,000		100,000-
29868 DRUG TREATMENT ALTER TO PRISON	76,200		76,200-
29869 STATE LOCAL INITIATIVE	24,000		24,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	501,375		501,375-
REVENUE CLASS SUBTOTAL	3,429,376	1,577,084	1,852,292-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	275,000		275,000-
REVENUE CLASS SUBTOTAL	275,000		275,000-
MISCELLANEOUS			
29928 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	3,967,256	1,587,084	2,380,172-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	14,438		14,438-
REVENUE CLASS SUBTOTAL	14,438		14,438-
NONGOVT GRANTS-OTHER			
44011 COMMUNITY ORIENTED POLICING SV	44,410		44,410-
REVENUE CLASS SUBTOTAL	44,410		44,410-
REVENUE CATEGORY SUBTOTAL	58,848		58,848-
DISTRICT ATTORNEY QUEENS COUNTY	5,641,388	2,246,925	3,394,463-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
Federal Grants-Categorical			
JUSTICE			
04140 BYRNE FORMULA GRANT PROGRAM - DTAP	60,000		60,000-
04175 VIOLENCE AGAINST WOMEN	58,521		58,521-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	45,364		45,364-
04261 JUSTICE ASSISTANCE GRANT FUNDS	172,507		172,507-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	148,840	148,839	1-
REVENUE CLASS SUBTOTAL	485,232	148,839	336,393-
REVENUE CATEGORY SUBTOTAL	485,232	148,839	336,393-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	135,215		135,215-
REVENUE CLASS SUBTOTAL	135,215		135,215-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	110,500		110,500-
29856 AID TO PROSECUTION	161,586	161,586	
29873 MOTOR VEHICLE THEFT INSU FRAUD	92,813		92,813-
REVENUE CLASS SUBTOTAL	364,899	161,586	203,313-
EDUCATION			

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
29304 INVENTORY PLANNING PROJECT	25,228		25,228-
REVENUE CLASS SUBTOTAL	25,228		25,228-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	108,432		108,432-
REVENUE CLASS SUBTOTAL	108,432		108,432-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	643,774	171,586	472,188-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44011 COMMUNITY ORIENTED POLICING SV	49,884		49,884-
REVENUE CLASS SUBTOTAL	49,884		49,884-
REVENUE CATEGORY SUBTOTAL	49,884		49,884-
DISTRICT ATTORNEY RICHMOND COUNTY	1,180,890	322,425	858,465-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

Federal Grants-Categorical			
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	455,473		455,473-
04276 NORTHERN BORDER PRO	315,465		315,465-
REVENUE CLASS SUBTOTAL	770,938		770,938-
REVENUE CATEGORY SUBTOTAL	770,938		770,938-
State Grants-Categorical			
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	139,560		139,560-
29857 SPECIAL NARCOTICS PROSECUTION	896,000	1,127,000	231,000
29868 DRUG TREATMENT ALTER TO PRISON	116,300		116,300-
REVENUE CLASS SUBTOTAL	1,151,860	1,127,000	24,860-
REVENUE CATEGORY SUBTOTAL	1,151,860	1,127,000	24,860-
OFFICE OF PROSECUTION SPEC NARCO	1,922,798	1,127,000	795,798-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	750,000	1,580,000	830,000
00476 ADMINISTRATIVE SERV TO PUBLIC	60,000	60,000	
REVENUE CLASS SUBTOTAL	810,000	1,640,000	830,000
REVENUE CATEGORY SUBTOTAL	810,000	1,640,000	830,000
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	810,000	1,640,000	830,000

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	745,000	403,000	342,000-
REVENUE CLASS SUBTOTAL	745,000	403,000	342,000-
REVENUE CATEGORY SUBTOTAL	745,000	403,000	342,000-
PUBLIC ADMINISTRATOR-BRONX COUNTY	745,000	403,000	342,000-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,300,000	635,000	665,000-
REVENUE CLASS SUBTOTAL	1,300,000	635,000	665,000-
REVENUE CATEGORY SUBTOTAL	1,300,000	635,000	665,000-
PUBLIC ADMINISTRATOR-KINGS COUNTY	1,300,000	635,000	665,000-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,500,000	727,000	773,000-
REVENUE CLASS SUBTOTAL	1,500,000	727,000	773,000-
REVENUE CATEGORY SUBTOTAL	1,500,000	727,000	773,000-
PUBLIC ADMINISTRATOR- QUEENS COUNTY	1,500,000	727,000	773,000-

ADOPTED BUDGET - FY12
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY11-06/29/11	ADOPTED BUDGET FOR FY 2012	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	120,000	61,000	59,000-
REVENUE CLASS SUBTOTAL	120,000	61,000	59,000-
REVENUE CATEGORY SUBTOTAL	120,000	61,000	59,000-
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	120,000	61,000	59,000-
TOTAL FOR GENERAL FUND	68,833,619,483	67,459,452,816	1,374,166,667-